

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Enacted**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,880,229,942	\$11,789,335,439	\$12,221,503,626	\$12,055,922,169	\$12,067,768,287	(\$153,735,339)	(1.26%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,020,793,556	\$2,488,634,453	\$2,622,070,214	\$2,486,436,741	\$2,385,375,919	(\$236,694,295)	(9.03%)
FEES & SELF-GENERATED	\$5,103,274,496	\$5,659,172,886	\$5,736,155,170	\$5,594,705,538	\$5,778,411,247	\$42,256,077	0.74%
STATUTORY DEDICATIONS	\$6,539,374,675	\$6,867,592,079	\$7,028,735,666	\$6,603,500,844	\$7,410,005,277	\$381,269,611	5.42%
FEDERAL FUNDS	\$21,149,149,449	\$24,164,565,819	\$24,476,935,636	\$21,978,953,757	\$21,991,728,095	(\$2,485,207,541)	(10.15%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,692,822,117</b>	<b>\$50,969,300,676</b>	<b>\$52,085,400,312</b>	<b>\$48,719,519,049</b>	<b>\$49,633,288,825</b>	<b>(\$2,452,111,487)</b>	<b>(4.71%)</b>
Classified	31,588	31,813	31,817	31,850	32,031	214	0.67%
Unclassified	2,769	2,725	2,725	2,738	2,794	69	2.53%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>34,357</b>	<b>34,538</b>	<b>34,542</b>	<b>34,588</b>	<b>34,825</b>	<b>283</b>	<b>0.82%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,723</b>	<b>1,706</b>	<b>1,706</b>	<b>1,708</b>	<b>1,708</b>	<b>2</b>	<b>0.12%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1,430</b>	<b>1,332</b>	<b>1,333</b>	<b>1,303</b>	<b>1,302</b>	<b>(31)</b>	<b>(2.33%)</b>
<b>POSITIONS</b>	<b>37,510</b>	<b>37,576</b>	<b>37,581</b>	<b>37,599</b>	<b>37,835</b>	<b>254</b>	<b>1%</b>

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,221,503,626	\$2,622,070,214	\$5,736,155,170	\$7,028,735,666	\$24,476,935,636	\$52,085,400,312	34,542	Existing Operating Budget
(\$769,057,017)	(\$139,489,360)	(\$69,433,636)	(\$107,806,450)	(\$316,135,287)	(\$1,401,921,750)	0	Statewide Adjustments
(\$66,935,915)	(\$61,737,298)	(\$53,785,736)	(\$125,721,339)	(\$117,128,757)	(\$425,309,045)	(2)	Non-Recurring Other
\$475,626,085	(\$23,929,770)	\$246,954,463	\$823,723,647	(\$876,490,593)	\$645,883,832	219	Other Adjustments
\$12,874,850	\$0	\$29,650	\$0	\$6,604,646	\$19,509,146	8	New and Expanded
\$320,957	\$0	\$0	\$0	\$3,448,856	\$3,769,813	0	Other Annualizations
\$0	\$160,133	\$0	\$0	\$0	\$160,133	0	Other Technical Adjustments
\$228,243,880	(\$12,080,258)	\$12,131,488	(\$176,159,230)	(\$52,135,880)	\$	0	Means of Finance Substitution
(\$34,808,179)	\$382,258	(\$93,640,152)	(\$32,767,017)	(\$1,133,370,526)	(\$1,294,203,616)	58	Workload Adjustments
<b>\$12,067,768,287</b>	<b>\$2,385,375,919</b>	<b>\$5,778,411,247</b>	<b>\$7,410,005,277</b>	<b>\$21,991,728,095</b>	<b>\$49,633,288,825</b>	<b>34,825</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$122,331,604	\$16,859,464	\$28,196,632	\$18,479,686	\$15,408,654	\$201,276,040	0	Acquisitions & Major Repairs
\$30,343	\$1,540	(\$855,016)	(\$225,874)	\$59,228	(\$989,779)	0	Administrative Law Judges
(\$41,215,845)	(\$17,505,031)	(\$8,508,128)	(\$11,702,011)	(\$15,866,534)	(\$94,797,549)	0	Attrition Adjustment
(\$29,106)	(\$69,765)	(\$33,949)	(\$2,270)	(\$11,050)	(\$146,140)	0	Capitol Park Security
(\$4,461)	\$0	\$28,676	(\$1,676)	\$50,057	\$72,596	0	Capitol Police
\$294,494	\$29,030	\$72,316	\$102,839	\$71,303	\$569,982	0	Civil Service Fees
\$3,350,444	\$1,678,365	\$1,245,606	\$2,032,860	\$891,930	\$9,199,205	0	Civil Service Training Series
\$3,779,760	\$1,030,597	\$1,160,481	\$1,773,811	\$1,434,929	\$9,179,578	0	Group Insurance Rate Adjustment for Active Employees
\$3,118,887	\$1,038,829	\$1,243,601	\$1,645,586	\$1,042,347	\$8,089,250	0	Group Insurance Rate Adjustment for Retirees
\$315,504	\$498	(\$32,441)	\$168,038	(\$4,865)	\$446,734	0	Legislative Auditor Fees
\$74,208	\$16,028	\$29,124	\$1,479	\$23,173	\$144,012	0	Maintenance in State-Owned Buildings
\$30,456,507	\$8,190,304	\$8,169,512	\$14,175,128	\$11,016,222	\$72,007,673	0	Market Rate Classified
\$997,924	\$20,833	\$51,369	\$21,123	\$1,881,697	\$2,972,946	0	Market Rate Unclassified
(\$6,387,429)	(\$73,545,858)	(\$31,262,927)	(\$16,081,391)	(\$22,390,967)	(\$149,668,572)	0	Non-Recurring Acquisitions & Major Repairs
(\$432,168,187)	(\$78,783,374)	(\$64,658,284)	(\$81,647,659)	(\$299,985,445)	(\$957,242,949)	0	Non-recurring Carryforwards
(\$460,761,905)	(\$25,000)	\$0	(\$33,769,921)	(\$9,353,400)	(\$503,910,226)	0	Non-recur Special Legislative Project
(\$124,414)	\$54,150	(\$104,814)	(\$31,195)	\$25,441	(\$180,832)	0	Office of State Procurement
\$16,390,110	\$966,566	(\$2,704,748)	\$5,092,893	\$7,332,606	\$27,077,427	0	Office of Technology Services (OTS)
\$20,436,867	\$5,890,424	\$2,063,968	\$985,334	\$6,283,047	\$35,659,640	0	Related Benefits Base Adjustment
(\$3,354,640)	(\$503,445)	(\$20,756)	(\$7,733)	(\$1,216,686)	(\$5,103,260)	0	Rent in State-Owned Buildings
(\$60,186,334)	(\$15,733,252)	(\$14,082,725)	(\$22,329,336)	(\$24,149,821)	(\$136,481,468)	0	Retirement Rate Adjustment
\$775,993	(\$724,495)	\$1,558,837	\$2,804,268	(\$33,375)	\$4,381,228	0	Risk Management
\$32,948,458	\$11,631,416	\$9,106,965	\$10,696,132	\$11,444,929	\$75,827,900	0	Salary Base Adjustment
(\$100,320)	(\$578)	(\$76,504)	\$31,866	(\$79,138)	(\$224,674)	0	State Treasury Fees
(\$25,479)	(\$6,606)	(\$20,431)	(\$18,427)	(\$9,569)	(\$80,512)	0	UPS Fees
(\$769,057,017)	(\$139,489,360)	(\$69,433,636)	(\$107,806,450)	(\$316,135,287)	#####	0	<b>Total</b>

**STATE OF LOUISIANA**  
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**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.
(\$9,067,756)	\$0	\$0	\$9,067,756	\$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.
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
(\$54,723,160)	(\$1,801,056)	(\$2,007,275)	\$0	\$58,531,491	\$0	0	Means of finance substitution due to a FMAP rate change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.

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\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$1,236,515	\$0	\$0	(\$1,236,515)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
(\$22,046,490)	\$0	\$0	\$22,046,490	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the TOPS Fund based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.
\$285,067,808	\$0	\$0	(\$174,364,096)	(\$110,703,712)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees.
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$12,835,609	\$0	\$0	(\$12,835,609)	\$0	\$0	0	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$116,442	\$0	\$0	(\$116,442)	\$0	\$0	0	Means of financing substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Tobacco Tax Health Care Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on May 9, 2024.
\$0	\$0	\$0	(\$27,841)	\$27,841	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
(\$5,049,543)	\$0	\$0	\$5,049,543	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.
\$8,787,951	\$0	\$0	(\$8,787,951)	\$0	\$0	0	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue available.
<b>\$228,243,880</b>	<b>(\$12,080,258)</b>	<b>\$12,131,488</b>	<b>(\$176,159,230)</b>	<b>(\$52,135,880)</b>	<b>\$</b>	<b>0</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
\$0	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0	Non-recurring a grant from the Louisiana Highway Safety Commission.
\$0	(\$601,667)	\$0	\$0	\$0	(\$601,667)	0	Non-recurring BA7 approved in October of 2023, that provided funding for upgrades to the state building that houses inpatient addiction services to addicted pregnant women with dependent children.
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-recurring COVID-19 Health Disparities Grant.
(\$97,590)	\$0	\$0	\$0	\$0	(\$97,590)	0	Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense.
(\$70,000)	\$0	\$0	\$0	\$0	(\$70,000)	0	Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit.
\$0	\$0	\$0	\$0	(\$19,153,255)	(\$19,153,255)	0	Non-recur a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	\$0	\$0	\$0	(\$20,229,748)	(\$20,229,748)	(2)	Non-recur federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	\$0	(\$2,300,000)	\$0	\$0	(\$2,300,000)	0	Non-recur Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.

STATE OF LOUISIANA  
Adjustments Report  
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\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
\$0	\$0	(\$10,000,000)	\$0	\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.
\$0	(\$17,200,000)	\$0	\$0	\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.



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(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.
(\$576,325)	\$0	\$0	\$0	\$0	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for graduate assistantships.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - Shreveport for operational expenditures.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for faculty recruitment.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research & Extension Center for operational expenses.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$1,275,000)	\$0	\$0	\$0	\$0	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for graduate assistantships. SU – Agricultural & Mechanical College: (\$240,000) SU – Law Center: (\$120,000) SU – New Orleans: (\$40,000)
(\$17,000,000)	\$0	\$0	\$0	\$0	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.
(\$1,600,000)	\$0	\$0	\$0	\$0	(\$1,600,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for graduate assistantships. Nicholls State University: (\$76,122) Grambling State University: (\$30,811) Louisiana Tech University: (\$246,126) McNeese State University: (\$76,846) UL at Monroe: (\$196,466) Northwestern State University: (\$74,309) Southeastern State University: (\$247,938) UL at Lafayette: (\$484,277) University of New Orleans: (\$167,105)
\$0	(\$5,115,000)	\$0	\$0	\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the ULL Lo-Spat Oysters project.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$5,128,554)	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
\$0	\$0	(\$2,750,000)	\$0	\$0	(\$2,750,000)	0	Non-recurs one time funding for exterior waterproofing and reroofing of the Poydras Building.
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
\$0	\$0	\$0	(\$13,150,000)	\$0	(\$13,150,000)	0	Non-recurs one time funding for the Insure Louisiana Incentive Program. This was funded from Statutory Dedications out of the Insure Louisiana Incentive Program Fund.
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival.
\$0	(\$5,000)	\$0	\$0	\$0	(\$5,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Oil and Gas Museum.
\$0	\$0	\$0	(\$5,182,210)	\$0	(\$5,182,210)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund in accordance with Act 607 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$15,500,000)	\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-recurs Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Innovation Recruitment Fund (\$500,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2023-2024.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$121,429)	\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
\$0	\$0	(\$85,000)	\$0	\$0	(\$85,000)	0	Non-recurs the remaining portion of a two year grant that was used for outreach and education efforts of the Fortify Homes Program.
\$0	\$0	\$0	\$0	(\$4,392,775)	(\$4,392,775)	0	Non-recurs various federal grants funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
\$0	(\$927,840)	\$0	\$0	\$0	(\$927,840)	0	Reduces the remaining amount of \$927,840 in Interagency Transfers from 20-945 State Aid to Local Government Entities from the Hurricane Ida Recovery Fund for administration of the recovery program.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

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	(\$2,286,497)	\$0	\$0	\$0	(\$2,286,497)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$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).
(\$66,935,915)	(\$61,737,298)	(\$53,785,736)	(\$125,721,339)	(\$117,128,757)	(\$425,309,045)	(2)	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	8	Adding eight (8) authorized positions to the Unclaimed Property Division of the Administration Program. These positions will be analyzing court records and legal documents to determine the rightful owners of unclaimed funds, completing the payment process to issue checks, preparing bank deposits, and reconciling reports.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	1	Adding one (1) new fiscal authorized position to continue handling the increased workload in Cooperative Endeavor Agreements within the department.
\$2,586,040	\$0	\$0	\$0	\$0	\$2,586,040	0	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Additional funding provided outside of the higher education formula for statewide services.
(\$1,264)	\$0	\$0	\$0	\$0	(\$1,264)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
\$3,000	\$0	\$0	\$0	\$0	\$3,000	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$4,779)	\$0	\$0	\$0	\$0	(\$4,779)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$1,875	\$0	\$0	\$0	\$0	\$1,875	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$2,085,805	\$0	\$0	\$0	\$4,424,200	\$6,510,005	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$26,466,750	\$0	\$0	\$0	\$0	\$26,466,750	0	Adjustment for the first anticipated payment of a new bond series to be issued in the spring.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$10,970,928)	\$0	\$0	\$0	\$0	(\$10,970,928)	0	Adjustment for TOPS awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$297,106,275.
\$201,191	\$0	\$0	\$0	\$0	\$201,191	0	Adjustment to base to account for statewide adjustments.
\$0	\$0	\$32,339,000	\$0	\$0	\$32,339,000	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment. LSU - A&M College: \$28,339,000 LSU - Alexandria: \$4,000,000
\$0	\$0	\$167,509	\$0	\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	\$0	\$4,562,500	\$0	\$0	\$4,562,500	0	Adjustment to Southern University - Agricultural & Mechanical College budget authority due to changes in enrollment.
\$0	\$0	\$0	\$338,155	\$0	\$338,155	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$112,719	\$0	\$112,719	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$7,371)	\$0	(\$7,371)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).



STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,909)	\$0	(\$3,909)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	(\$2,150,000)	\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$44,054	\$0	\$44,054	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$875,231	\$0	\$875,231	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$254,441)	\$0	(\$254,441)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$168,481) LSU - Agricultural Center: (\$85,960)
\$48,222	\$0	\$0	\$0	\$0	\$48,222	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,736,325	\$0	\$0	\$0	\$0	\$1,736,325	0	Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$3,425	\$0	\$0	\$0	\$0	\$3,425	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
\$0	\$0	\$0	(\$85,960)	\$0	(\$85,960)	0	Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,006,775	\$0	\$0	\$0	\$4,265,134	\$6,271,909	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$573,000	\$0	\$0	\$0	\$0	\$573,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$0	\$0	\$0	(\$4,026,748)	\$0	(\$4,026,748)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$3,510)	\$0	(\$3,510)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	\$89,569	\$0	\$89,569	0	Adjusts the Algiers Economic Development Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$3,685	\$0	\$3,685	0	Adjusts the Beautification Project for New Orleans Neighborhoods Fund to reflect a projected balance available for FY25.
\$194,434	\$0	\$0	\$0	\$0	\$194,434	0	Adjusts the food services contract to account for the rising costs of provisioning food.
\$0	\$0	\$0	\$3,112	\$0	\$3,112	0	Adjusts the Friends of NORD Fund to reflect a projected balance available for FY25.
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
(\$7,697,111)	\$0	\$0	\$0	\$0	(\$7,697,111)	0	Adjusts the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.
\$0	\$0	\$0	\$10,014	\$0	\$10,014	0	Adjusts the Gentilly Development District Fund to reflect a projected balance available for FY25.
\$20,910	\$0	\$0	\$0	\$0	\$20,910	0	Adjusts the legal services contract to a total of \$60,000, due to increased rates of compensation for legal counsel.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Aligns agency's budget authority with actuarial projections. This includes recommended increases of:  \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.  \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
(\$2,201,366)	\$0	\$0	\$0	\$0	(\$2,201,366)	0	Aligns projected election expenses with anticipated FY 2024-2025 need. The total estimated cost of election expenses in FY 2024-2025 is \$20,895,320, and the existing operating budget in FY2023-2024 is \$23,096,686, resulting in a (\$2,201,366) adjustment. This decrease is mostly attributable to a reduction in the number of statewide elections that will be held in FY2024-2025, and the corresponding election day precinct payroll costs for that statewide election.
\$0	\$0	\$0	\$487,185	\$0	\$487,185	0	Align State Highway Fund No. 2 with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$326,755	\$0	\$326,755	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast projection.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$189,609)	\$0	(\$189,609)	0	Aligns the Bossier Parish Truancy Program Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$429,484	\$0	\$429,484	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast projection.
(\$5,042,022)	\$0	\$0	\$0	\$0	(\$5,042,022)	0	Aligns the debt service set-aside with the most recent debt service schedule provided by the Department of Treasury
\$0	\$0	\$0	\$28,775,785	\$0	\$28,775,785	0	Aligns the General Severance Tax dedication with most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	\$20,242	\$0	\$20,242	0	Aligns the Greater New Orleans Sports Foundation Fund with the most recent Revenue Estimating Conference (REC) Forecast.
\$0	\$0	\$0	\$1,914,735	\$0	\$1,914,735	0	Aligns the Parish Road Royalty dedication with most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	\$727,610	\$0	\$727,610	0	Aligns the Regional Maintenance and Improvement Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$89,447)	\$0	(\$89,447)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$3,468,074	\$0	\$3,468,074	0	Aligns the Timber Severance Tax dedication with most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	(\$433,237)	\$0	(\$433,237)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast projection.
\$837,750	\$0	\$0	\$0	\$0	\$837,750	0	An increase for the District Attorneys' Retirement System (DARS).
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers to receive funding from the Department of Children and Family Services (DCFS) and a decrease of in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding in FY 2024-2025 for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$0	\$4,875	\$0	\$0	\$4,875	0	Annual increases in regulatory membership dues, software maintenance, and Westlaw online.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,709,219	\$0	\$0	\$0	\$46,047,394	\$67,756,613	0	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.
\$0	\$0	\$0	\$0	\$0	\$0	7	Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors.
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies.
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of Job Appointment for Program Manager 1B to T.O.
\$85,644	\$0	\$0	\$0	\$0	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$0	\$0	\$0	\$0	\$0	\$0	3	Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O.
\$0	\$0	\$0	\$0	\$0	\$0	2	Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2).
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,000	\$0	\$0	\$0	\$0	\$120,000	0	Cost associated with the department running and maintaining data software for public school board databases due to the passage of Act 370 of 2023 RLS. These databases post financial reports and contract information that are made available on the school boards websites.
\$0	\$0	(\$32,200)	\$0	\$0	(\$32,200)	0	Decrease in the Do Not Call Program contract costs and Information Technology maintenance costs.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$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	\$0	\$0	(\$85,960)	\$0	(\$85,960)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Firefighting equipment in the event that House Bill No. 786 of the 2024 Regular Session of 9 the Legislature becomes law.
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
\$3,865,101	\$0	\$0	\$0	\$0	\$3,865,101	22	Funding for additional authorized positions to assist with prosecutions or other matters arising from or related to the Troop NOLA Project
\$736	\$0	\$0	\$0	\$0	\$736	0	Funding for administrative expenditures.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for a museum security video surveillance system.
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.
\$0	\$0	\$387,382	\$0	\$0	\$387,382	4	Funding for four (4) authorized Table of Organization positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.
\$0	\$0	\$0	\$63,855	\$0	\$63,855	0	Funding for increased supply cost for Agro-Consumer Program
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.
\$0	\$0	\$91,084	\$0	\$0	\$91,084	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Diversity and Opportunity division.
\$0	\$0	\$77,846	\$0	\$0	\$77,846	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Policy, Innovation, and Research division.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for professional training for museum employees.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for the Legacy Donor Foundation for organ donor awareness.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions, their associated costs, and legal fees.
\$0	\$0	\$229,278	\$0	\$0	\$229,278	2	Funding for two (2) authorized Table of Organization positions in the Market Compliance Program for the Property and Casualty division.
\$171,761	\$0	\$0	\$0	\$0	\$171,761	1	Funding for Undersecretary position.
\$32,400	\$0	\$0	\$0	\$0	\$32,400	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
\$2,453,024	\$0	\$0	\$0	\$0	\$2,453,024	0	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$3,681,595	\$0	\$0	\$0	\$0	\$3,681,595	0	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$0	\$1,011,454	\$0	\$0	\$0	\$1,011,454	0	Funding is needed to provide for the increased cost per meal for 160 staffed beds.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,800,000	\$0	\$0	\$0	\$0	\$62,800,000	0	Funding needed as match for federal formula funds to the Highway Program.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$421,849	\$0	\$0	\$0	\$421,849	0	Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds.
\$320,000	\$0	\$0	\$0	\$0	\$320,000	0	Funds for Bayou Teche debris removal.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funds for Forestry Aviation maintenance
\$0	\$0	\$0	\$26,027	\$0	\$26,027	0	Funds for fuel and fleet repairs.
\$0	\$0	\$0	\$78,083	\$0	\$78,083	0	Funds for lab supplies and fleet repair.
\$21,920,000	\$0	\$0	\$30,000,000	\$0	\$51,920,000	0	Funds for maintenance and repairs for highway district offices statewide.
\$0	\$0	\$0	\$0	\$420,000	\$420,000	0	Funds for wildfire suppression training classes statewide
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$0	\$0	\$0	\$325,000	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).
\$12,000	\$0	\$0	\$0	\$0	\$12,000	0	Increase for an updated phone system at the Old Governor's Mansion.
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Increase for a professional service contract to begin matching lottery, casino, and sports betting winnings against Office of Debt Recovery (ODR) debtors.



STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Increase for a professional services contract to secure litigation services to manage complex litigation and prosecute administrative violations of regulatory frameworks surrounding alcohol delivery, manufacturing alternating premises, and CBD/THC issues.
\$79,396	\$0	\$0	\$0	\$0	\$79,396	0	Increase for Certified Election Registration Administrator (CERA) workshop programs to educate election directors and managers.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for in-state and out-of-state travel so employees can attend conferences, workshops, and trainings.
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Increase for replacement IT acquisitions of 74 notebook computers, nine (9) desktop computers, and one (1) printer.
\$0	\$0	\$247,092	\$0	\$0	\$247,092	0	Increase for software needed to operate three call centers and hardware for the Registrar of Voters (ROV).
\$115,000	\$0	\$0	\$0	\$0	\$115,000	0	Increase for specialized port lockers with unique serialized keys to help secure voting machines.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase for technology products and services that prevent cybersecurity threats.
\$0	\$0	\$213,400	\$0	\$0	\$213,400	0	Increase for the enhancement of the BLAIR (Bingo, Licensing, Accounting, and Inventory Reporting) system in the Charitable Gaming Program. This system provides the ability for remote access while in the field conducting inspections and entrance interviews for audits.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase for the expansion of the Collection Division, Criminal Investigation Division, and the Revenue Processing Division in the LaSalle Building. These expansions would allow additional office space for employees in these divisions and centralize employees in appropriate areas in the LaSalle Building.
\$0	\$0	\$336,000	\$0	\$0	\$336,000	0	Increase for the expansion of the Northeast Louisiana State Office Building in Monroe, LA. This expansion will include Collection, Taxpayer Compliance- Income, taxpayer Compliance- SES (Sales, Excise, Severance), and the Office of Charitable Gaming staff and management. The expansion is necessary due to the high volume of individual income walk-in taxpayers and recruitment challenges in Baton Rouge and the surrounding areas.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$74,030	\$0	\$0	\$0	\$0	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$0	\$0	\$391,900	\$0	\$0	\$391,900	0	Increase for the re-opening of the Southwest Louisiana (Lake Charles) Office for taxpayers to have face-to-face customer service to resolve billing issues, file delinquent tax returns, pay taxes owed, and promote voluntary compliance through taxpayer education.
\$0	\$0	\$0	\$0	\$25,114,874	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Increase for updates and maintenance of the Licensing and Enforcement System Application in the Alcohol and Tobacco Control Program. This system provides public access/application, legal, enforcement and administrative reporting.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,431	\$0	\$0	\$0	\$2,431	0	Increase funding for annual maintenance costs of case management system.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures.
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$0	\$234,315	\$0	\$0	\$0	\$234,315	0	Increase IAT budget authority received from LDH for cases associated with the PHE unwind.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$4,337,334	\$0	\$0	\$0	\$0	\$4,337,334	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$4,259,032.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	0	Increase in funding for a contract with a claims adjuster company to provide expertise in the review of roof evaluations for the Fortify Homes Program.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	Increase in funding for a professional services contract to provide independent review of the Fortify Homes Program.
\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	0	Increase in funding for major repairs to state parks including the lake edge seawall at Lake Claiborne; clean out of the drainage canal at Bayou Segnette; erosion control, road repairs, and culvert replacement at Poverty Point; and structural repairs to Conservation Lodge at Chicot.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$125,000	\$0	\$0	\$125,000	0	Increase in funding for media and advertising of department initiatives.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$647,690	\$0	\$0	\$647,690	0	Increase in funding for replacement acquisitions of computers, servers, printers, and network hardware. The department is maintaining a five year replacement cycle for these types of equipment.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Increase in funding for the Administrative Program.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Increase in funding for the Louisiana Fortify Homes Program in order to make financial grants, based on eligibility requirements, for the costs to retrofit the roofs of eligible properties to resist loss and meet or exceed the fortified home standards of the Insurance Institute for Business and Home Safety.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Increase in funding for the Parks and Recreation Program.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Increase in funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	0	Increase in funding to the Museum Program for operations and construction.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
\$0	\$0	\$149,500	\$0	\$0	\$149,500	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
\$0	\$0	\$122,000	\$0	\$0	\$122,000	0	Increase in licensing support for additional routers and software.
\$4,009,750	\$0	\$0	\$0	\$23,077,807	\$27,087,557	0	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$123,830	\$0	\$0	\$90,973	\$13,760	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$0	\$0	\$14,900	\$103,469	\$190,848	0	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$158,850	\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately fifty-five (55) eligible inactive and abandoned waste sites.
\$0	\$0	\$0	\$100,400	\$6,000	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$340,974	\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$0	\$0	\$34,800	\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,256,889	\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.
\$0	\$0	\$0	\$229,748	\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	\$0	\$0	\$4,800,000	\$0	\$4,800,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for increased costs in plugging larger orphaned wells due to unforeseen complications.
\$0	\$0	\$0	\$902,586	\$0	\$902,586	0	Increase in Statutory Dedications out of the St. Tammany Parish Fund in order to match projected collections.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
\$0	\$0	\$58,000	\$0	\$0	\$58,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$0	\$5,599,798	\$0	\$5,599,798	0	Increase of 10% of a grant allocation in the Matching Funds Fund.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	Increase of one (1) authorized T.O. for an additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$0	\$0	\$0	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$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	\$372,483	\$0	\$0	\$0	\$372,483	0	Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships.
\$0	\$666,155	\$0	\$0	\$0	\$666,155	5	Increases five (5) authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$248,711	\$0	\$0	\$0	\$527,541	\$776,252	0	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,965,265	\$0	\$29,621,705	\$43,586,970	0	Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$0	\$0	\$0	\$0	\$0	\$0	9	Increases nine (9) T.O. for cybersecurity initiatives.
\$0	\$0	\$0	\$2,785,000	\$0	\$2,785,000	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund for a criminal justice integrated data management system in accordance with Act 723 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$912,188	\$0	\$912,188	0	Increases Statutory Dedications out of the Franklin Parish Visitor Enterprise Fund (\$8,189); Ouachita Parish Visitor Enterprise Fund (\$247,514); St. Charles Parish Enterprise Fund (\$520,778); Vermilion Parish Enterprise Fund (\$135,707); These increases are needed in order to match the most recent approved forecast of the Revenue Estimating Conference (REC) as of May 9th, 2024.
\$0	\$0	\$0	\$3,600,000	\$0	\$3,600,000	0	Increases Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation and information assurance for Louisiana Tech University per Act 723 of the 2024 Regular Legislative Session.
\$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.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.



STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$0	\$0	\$0	\$1,841,843	\$0	\$1,841,843	0	Increases the Two Percent Fire Insurance Fund due to the most recent official Revenue Estimating Conference (REC) forecast. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis to aid in fire protection.
\$0	\$0	\$29,200	\$0	\$0	\$29,200	0	Increase to enable certain staff members to complete professional development programs.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.
\$1,611,150	\$0	\$0	\$0	\$0	\$1,611,150	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule by \$1,464,293 and to the Louisiana Public Facilities Authority (LPFA) refunding bond series by \$146,857.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
(\$62,800,000)	(\$77,125,285)	\$46,580,000	(\$109,849,872)	\$406,820,708	\$203,625,551	0	Legislative adjustments to capital outlay for HB2 of the 2024 Regular Session
\$5,430,869	\$0	\$929,336	\$6,000,000	\$0	\$12,360,205	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
\$2,731,866	\$0	\$0	\$1,601,999	\$0	\$4,333,865	0	Legislative Adjustment to Judicial Branch
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$0	\$1,559,975	\$0	\$1,559,975	0	Louisiana Department of Health's Facility Support Fund Number 2 will be used for storage, moving expenses and fixtures at the Central Louisiana State Hospital.
\$1,600,000	\$0	\$0	(\$1,600,000)	\$0	\$0	0	Means of financing substitution reducing TTF-Regular in the Aviation Program due to a reduction in the REC forecast for the Aviation Fuels Sales Tax.
\$293,877	\$0	\$0	\$0	\$0	\$293,877	0	Moves funding for the Office of State Child Ombudsman from the Executive Office to the Legislative Auditor's Office.
(\$9,129,454)	\$0	\$0	\$0	\$0	(\$9,129,454)	0	Non-OPB amendment reducing in Medicare Buy-ins & Supplements program.
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-recurs one time funding of \$6 million from Statutory Dedications out of the Legislative Capitol Technology Enhancement Fund to the Legislative Budgetary Control Council.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	One-time funding provided for legal services to identify and recover losses from degradation of coastal properties owned or managed by the department.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	One-time funding provided for the acquisition of thermal optics gear for enforcement efforts.
\$0	\$0	\$0	\$690,000	\$0	\$690,000	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana – Shreveport (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), and the Sunflower Festival in Gilliam (\$5,000)

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Shreveport Water Works Museum.
\$0	\$0	\$0	\$300,000	\$0	\$300,000	0	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: to the St. Mary Parish Government for the Atchafalaya at Idlewood Golf Course (\$130,000), St. Mary Parish Government for Sorell Park (\$25,000), St. Mary Parish Government for the courthouse beautification project on Main Street in Franklin (\$25,000), City of Morgan City for the Shrimp and Petroleum Festival (\$35,000), City of Franklin for the Teche Theatre for the Performing Arts (\$25,000), City of Morgan City for the Shrimp and Petroleum Festival (\$35,000), City of Franklin for the Teche Theatre for the Performing Arts (\$25,000), City of Franklin for the Main Street Beautification Committee (\$20,000), City of Patterson for the Main Street Festival (\$10,000), Town of Baldwin for beautification projects (\$20,000), Town of Berwick for the Lighthouse Festival (\$10,000).
\$0	\$0	\$0	\$152,830	\$0	\$152,830	0	Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund to local authorities for enforcement of gaming operations"
\$0	\$0	\$0	\$728,014	\$0	\$728,014	0	Payable out the State General Fund by Statutory Dedications out of the Sports Wagering Local Allocation Fund to local authorities for enforcement of sports gaming operations.
\$5,000,000	\$0	\$0	\$0	\$10,605,493	\$15,605,493	0	Payments to Private Providers Program for an increase in the reimbursement rate for intermediate care facilities for the developmentally disabled (ICF/DDs).
\$10,000,229	\$0	\$0	\$0	\$20,931,503	\$30,931,732	0	Provided funding for the individual and family support night service provider's night rate increase.
\$481,625	\$0	\$0	\$0	\$0	\$481,625	2	Provided however, that the total appropriation provided for herein for the Office of Surgeon General shall only take effect and become operative in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.
\$0	\$0	\$0	\$0	\$0	\$0	1	Provides (1) authorized position for the Executive Director of the Louisiana State Interagency Coordinating Council for EarlySteps in accordance with Act 240 of the 2024 Regular Session of the Louisiana Legislature.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	0	Provides additional funding for The Louisiana Education and Addiction Network (LEAN) which is a non-profit support system focused on providing quality care and assistance to youth throughout Louisiana experiencing inappropriate behaviors such as addiction, mental health disorders, or other unhealthy behaviors by providing education and mental healthcare, increasing natural supports, and improving community engagement.
\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2024-2025 is \$3.7 million.
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides additional funding outside of the higher education formula to the Southern University (SU) Board of Supervisors to be distributed as follows: SU-Board of Supervisors: \$125,000 SU-Agricultural & Mechanical College: \$1,352,204 SU-Law Center: \$643,357 SU-New Orleans: \$321,931 SU-Shreveport: \$333,915 SU-Agricultural Research & Extension Center: \$223,593
\$336,258	\$0	\$0	\$0	\$0	\$336,258	0	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides an increase for the expansion of Alternatives to Abortion initiative which was contingent on Senate Bill No. 278 of the 2024 Regular Legislative Session becoming enacted into law.
\$161,154,714	\$0	\$0	\$37,800,000	\$0	\$198,954,714	0	Provides a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Provides Fess and Self-generated Revenues out of the Louisiana Duck License, Stamp, and Print Dedicated Fund Account for the Saskatchewan Legacy and Delta Manitoba Habitat agreements.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Provides for administrative costs associated with the transfer of the Major Events Incentive Program to the Office of Business Development, in accordance with Act 518 of the 2024 Regular Legislative Session.
\$185,044	\$0	\$0	\$0	\$0	\$185,044	0	Provides for a increase in salaries and related benefits to allow for the full funding of the LSMSA salary step schedule.
\$192,000	\$0	\$0	\$0	\$0	\$192,000	0	Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division.
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.
\$0	\$425,000	\$0	\$0	\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$145,982	\$0	\$0	\$145,982	0	Provides for an increase in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to pay for an increase for two (2) lease agreements: 1) Southeast Regional Office (SERO) in Harahan, LA expired in December 2023 but was granted an emergency extension until April 2024. DEQ will enter into a new lease agreement for a slightly larger space at an increase in cost of \$93,802. Total cost for new lease will now be \$322,974; and 2) Northeast Regional Office (NERO) in West Monroe, LA currently has a 10-year lease agreement that is expected to expire on May 28, 2024. DEQ is expecting the lease to increase by \$52,180 and the total cost of the new lease will now be \$182,629.
\$0	\$0	\$0	\$9,681,563	\$0	\$9,681,563	20	Provides for an increase in Statutory Dedications out of the Oil Spill Contingency Fund (\$7,506,563) and the Natural Resources Restoration Trust Fund (\$2,175,000) in the Office of the Secretary for the transfer of the Louisiana Oil Spill Coordinator's Office (LOSCO) including twenty (20) authorized positions and associated expenditures from the Department of Public Safety and Corrections.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$244,400	\$0	\$0	\$0	\$0	\$244,400	0	Provides for an increase to the Executive Administration Program for the implementation and administrative costs, associated with providing notice of public meetings on the Division of Administration's website, in compliance with Act 617 of the 2024 Regular Legislative Session.
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$0	\$56,700	\$0	\$0	\$56,700	0	Provides for increased costs in rent for FY 2024-2025.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for operating expenses for PBS member television stations that are independent of LETA.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Provides for Tele-Louisiane French programming costs.
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Provides for the first tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) Grant Program. The SSBCI TA Grant Program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. The total grant award is \$3,082,861.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Provides for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113,071,405 has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. Total funding in FY 2024-2025 for SSBCI is \$32,859,055.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration.
\$0	\$0	\$0	\$7,637,070	\$0	\$7,637,070	0	Provides funding for 24 projects out of the Criminal Justice and First Responder Fund contingent upon passage of HB 786. The project amounts range from \$50,000 to \$2.45M with an average project amount of \$318,211.
\$14,345,000	\$0	\$0	\$0	\$0	\$14,345,000	0	Provides funding for 29 projects statewide with project funding levels ranging from \$70,000 to \$2.5M with an average project allocation of \$494,655.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for 44 Soil and Water Conservation Districts in Louisiana
\$0	\$0	\$18,000	\$0	\$0	\$18,000	0	Provides funding for advertising to help bring awareness to vital issues impacting the Office of the State Treasurer and the citizens of Louisiana
\$910,119	\$910,120	\$0	\$0	\$0	\$1,820,239	0	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$2,024,847	\$1,864,977	\$0	\$0	\$0	\$3,889,824	0	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$744,633	\$0	\$0	\$0	\$0	\$744,633	0	Provides funding for an increase in the per diem rate payable to local detention centers for housing juvenile offenders adjudicated to the state's custody and waiting transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding for a pay increase for Wildlife Enforcement Agents. There are 234 commissioned agents in Wildlife. Their primary mission is protecting Louisiana's natural resources and serving the people who use them. The starting salary for an Agent will be \$53,000.
\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	0	Provides funding for a pay increase to commissioned Louisiana State Police personnel.
\$3,650,000	\$0	\$0	\$0	\$0	\$3,650,000	0	Provides funding for contractual obligations of the state with the New Orleans Pelicans.
\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	0	Provides funding for drug courts
\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	0	Provides funding for expansion of 40 Therapeutic Foster Care beds, 14 short-term residential beds, and other operating expenditures.
\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	0	Provides funding for grant awards received from various private, non-profit entities that support postsecondary education initiatives.



STATE OF LOUISIANA  
Adjustments Report  
Enacted

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\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).
\$3,571,000	\$0	\$0	\$0	\$0	\$3,571,000	0	Provides funding for increased other comp costs throughout the department.
\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$11,730,000	\$0	\$0	\$0	\$0	\$11,730,000	0	Provides funding for increased supply costs throughout the department.
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Provides funding for marketing education services provided by the Marketing Education Retail Alliance, Inc. (\$675,563) and the Louisiana Council for Economic Education (\$74,437).
\$2,541,435	\$0	\$0	\$0	\$0	\$2,541,435	0	Provides funding for Office of Technology Services related expenditures.
\$0	\$0	\$121,956	\$0	\$0	\$121,956	1	Provides funding for one (1) Business Technology Specialist authorized position in the Information Technology Division.
\$0	\$0	\$110,000	\$0	\$0	\$110,000	1	Provides funding for one (1) State Treasury Fiscal Control Analyst authorized position for processing Cooperative Endeavor Agreements.
\$5,224,000	\$0	\$0	\$0	\$0	\$5,224,000	0	Provides funding for operating services costs throughout the department.
\$832,770	\$0	\$0	\$0	\$0	\$832,770	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits
\$0	\$0	\$15,320	\$72,446	\$24,166	\$111,932	0	Provides funding for replacement IT computer and printer equipment.
\$0	\$0	\$0	\$45,549	\$0	\$45,549	0	Provides funding for replacement IT computer equipment.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,806,624	\$0	\$0	\$0	\$0	\$5,806,624	70	Provides funding for seventy (70) Juvenile Justice Specialist authorized T.O. positions for the Swanson Center for Youth at Monroe (SCY). The Office of Juvenile Justice SCY will increase its secure care bed capacity by 116 beds. Prior to the building of the new SCY facility at Monroe, the secure bed capacity was 72 beds. The SCY Campus will now utilize the new SCY facility (72 beds), Cypress Dorm (32 beds), Holly Dorms (56 beds), Mental Health Treatment Unit (16 beds) and the Transitional Mental Health Unit (12 beds).
\$0	\$0	\$0	\$0	\$3,144,151	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Provides funding for the GO-Youth ChalleNGe Program that provides graduates of the Louisiana National Guard's Youth ChalleNGe Program a grant to cover the cost of tuition at an eligible Louisiana postsecondary institution.
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Provides funding for the Local Housing of Adult Offenders program due to the enactment of Act 463 of the 2023 RLS. Act 463 modifies the rate at which good time behavior is earned, resulting in an approximate increase of 0.45 years to an offender's sentence.
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides funding for the Louisiana Legislative Auditor and State Bond Commission partnership for the Louisiana Housing Corporation agenda items.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding for the Louisiana Outdoors Forever Program.
\$522,132	\$0	\$0	\$0	\$0	\$522,132	0	Provides funding for the state cost of new positions in Registrars of Voters offices in accordance with Act 596 of the 2024 Regular Session of the Legislature of Louisiana.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding for the Well-Ahead Tobacco Prevention and Control Program.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	3	Provides funding for three (3) authorized positions and the associated costs for attorneys to work on public record requests.
\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	0	Provides funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	\$650,000	\$0	\$650,000	0	Provides funding for two local projects out of the Louisiana Transportation Infrastructure Fund contingent upon passage of HB 786. The two projects total \$500,000 and \$150,000, respectively.
\$638,800	\$0	\$0	\$0	\$1,361,200	\$2,000,000	0	Provides funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,350,739	\$0	\$0	\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects.
\$0	\$0	\$0	\$15,016,030	\$0	\$15,016,030	0	Provides funding from the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund in accordance with Act 607 of the 2024 Regular Session of the Louisiana Legislature.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides funding in Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Division for one-time expenses in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	\$470,000	\$0	\$470,000	0	Provides funding out of the Jump Start Your Heart Fund for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
\$0	\$0	\$0	\$1,573,988	\$0	\$1,573,988	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for administration and implementation of the R.E.A.D. Program, a book delivery program for certain public school students, in accordance with Act 395 of the 2022 Regular Legislative Session.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for personal services.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for new equipment.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Provides funding outside of the higher education formula to McNeese State University for operating expenses.
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	0	Provides funding outside of the higher education formula to Nicholls State University for accreditation and operations.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Pennington Biomedical Research Center for operating expenses.
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	Provides funding outside of the higher education formula to Southeastern Louisiana University for scholarships for members of the Louisiana National Guard.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Center for modernizing research equipment.
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University (LSU) Board of Supervisors for graduate assistantships to be distributed as follows: LSU-A&M College: \$4,878,814 LSU Health Sciences Center-Shreveport: \$195,763 LSU Health Sciences Center-New Orleans: \$233,898 LSU-Shreveport: \$170,339 LSU-Agricultural Center: \$500,847 Pennington Biomedical Research Center: \$20,339
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Provides funding outside of the higher education formula to the University of Louisiana Board of Supervisors for distribution to the system's institutions.
\$9,593,084	\$0	\$0	(\$17,220,484)	(\$9,029,540)	(\$16,656,940)	0	Provides funding required for project commitments.
\$49,500,000	\$0	\$0	\$0	\$0	\$49,500,000	0	Provides funding to be allocated for the following purposes and to be administered in the same manner as proposed in the Fiscal Year 2024-2025 MFP formula: \$30,000,000 for Tutoring Services, \$17,500,000 for Differentiated Compensation, and \$2,000,000 for Apprenticeships and Internships.
\$0	\$0	\$0	\$0	\$1,011,225	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
\$421,849	\$0	\$0	\$0	\$0	\$421,849	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$0	\$0	\$0	\$0	\$47,159	\$47,159	0	Provides funding to increase salaries and related benefits for the Executive Director. The Developmental Disabilities Council met on April 18, 2024 and voted to increase the salary of the Executive Director.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	0	Provides funding to reimburse the Governor's Office of Homeland Security and Emergency Preparedness for the sale of movable property.
\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	0	Provides funding to replace federal monies used to fund additional meals for the elderly.
\$3,354,014	\$0	\$0	\$0	\$0	\$3,354,014	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$312,500	\$0	\$0	\$0	\$0	\$312,500	0	Provides funding to the New Orleans Council on Aging for Senior Centers in Cut Off and Orleans Parish.
\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	0	Provides funding to the Southern University - Agricultural Research & Extension Center for operating expenses.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Alternative Oyster Cultch project.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project to support the oyster industry and to provide for enhanced oyster resources.
\$0	\$666,667	\$0	\$0	\$0	\$666,667	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Shrimp Task Force Marketing project.
\$86,400	\$0	\$0	\$0	\$0	\$86,400	0	Provides State General Fund (Direct) for supplemental payments to fire protection officers with the Port of South Louisiana which are now authorized recipients in accordance with Act 513 of the 2024 Regular Legislative Session.
\$64,800	\$0	\$0	\$0	\$0	\$64,800	0	Provides State General Fund (Direct) for supplemental payments to law enforcement officers patrolling levees, waterways, and riverfront areas headquartered in Lake Charles which are now authorized recipients in accordance with Act 668 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Artificial Reef Development Fund for the construction of inshore artificial reefs that will support fisheries habitat and contribute to the overall ecosystem productivity.
\$0	\$0	\$0	\$1,425,500	\$0	\$1,425,500	0	Provides Statutory Dedications out of the Athletic Trainer Professional Development Fund for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Provides Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$0	\$0	\$43,364	\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to Southern University - Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southern University - Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southern University - New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	0	Provides Statutory Dedications out of the Louisiana Mega-Projects Development Fund for state commitments.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Provides Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana at Monroe College of Pharmacy.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Provides Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: \$500,000 Grambling State University: \$500,000 Louisiana Tech University: \$500,000 McNeese State University: \$500,000 Northwestern State University: \$500,000 Southeastern Louisiana University: \$500,000 UL at Lafayette: \$500,000 University of New Orleans: \$500,000
\$0	\$0	\$0	\$35,000	\$0	\$35,000	0	Provides Statutory Dedications out of the Louisiana Unclaimed Property Permanent Trust Fund from investment earnings to the Investment Management Program for investment costs.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival.
\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund, in accordance with Act 518 of the 2024 Regular Legislative Session.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Provides Statutory Dedications out of the Megaprojects Leverage Fund from investment earnings to the Investment Management Program for investment costs.
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund for wood duck nesting ecology and recruitment in Louisiana.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	Provides Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Southern University - Shreveport for the Museum of Art.
\$0	\$0	\$0	\$1,573,750	\$0	\$1,573,750	0	Provides Statutory Dedications out of the Small Business Innovation Retention Fund for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants, as established by Act 476 of the 2022 Regular Session.
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	0	Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants.
\$0	\$0	\$0	(\$363,596)	\$0	(\$363,596)	0	Reduces a fund balance in the Beautification and Improvement of the New Orleans City Park Fund appropriated via BA-7 adjustment in FY24.
\$0	\$0	\$0	(\$20,242)	\$0	(\$20,242)	0	Reduces a fund balance in the Greater New Orleans Sports Foundation Fund appropriated via BA-7 adjustment in FY24.
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in GOHSEP.
\$0	\$0	(\$215,000)	\$0	\$0	(\$215,000)	0	Reduces excess budget authority from Baton Rouge Community College and provides an adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: (\$1,500,000) Louisiana Delta Community College: \$730,000 L.E. Fletcher Technical Community College: \$555,000
\$0	\$0	\$0	(\$5,816,667)	\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.



**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$500,000,000)	(\$500,000,000)	0	Reduces Federal Funds budget authority to align agency's budget to projected expenditures.
\$0	\$0	\$0	(\$9,681,563)	\$0	(\$9,681,563)	(20)	Reduces funding and positions in order to transfer the Louisiana Oil Spill Coordinators Office (LOSCO) out of the Office of State Police to the Department of Energy and Natural Resources in accordance with Act 727 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$7,930,636)	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.
(\$500,000)	\$0	\$0	(\$14,500,000)	\$0	(\$15,000,000)	0	Reduces funding for the costs associated with the Major Events Incentive Program and the Events Incentive Program due to those programs transferring out of the Office of Tourism.
\$0	\$0	\$0	(\$25,000,000)	\$0	(\$25,000,000)	0	Reduces funding for the Fortify Homes Program to \$5 million based on expected expenditures remaining. This is funded from Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
\$0	\$0	\$0	\$0	(\$3,000,000)	(\$3,000,000)	0	Reduces funding out of the Division of Family Support.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program to align budget to expenditures, including the State's cost share to the State and Local Cybersecurity Grant Program (SLCGP).
\$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.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align agency's budget to projected expenditures.
(\$481,625)	\$0	\$0	\$0	\$0	(\$481,625)	(2)	Reduces State General Fund (Direct) and transfers two (2) authorized positions and associated funding to the Office of the Surgeon General in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.
(\$2,700,000)	\$0	\$0	\$0	\$0	(\$2,700,000)	0	Reduces State General Fund (Direct) in order to align expenditures to projected eligible participants.
(\$9,291,633)	\$0	\$0	\$0	\$0	(\$9,291,633)	0	Reduces state support which was added in Fiscal Year 2023-2024 due to the expiration of federal stimulus funds for the Child Care Assistance Program for children, primarily birth to 3-years-old.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Reduces the Scholarships for Educational Excellence Program (SSEEP) to provide funding for the administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Senate Bill No. 313 of the 2024 Regular Legislative Session becoming law.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
\$0	\$0	(\$23,000)	\$0	\$0	(\$23,000)	0	Reducing a grant from the Living Well Foundation.
\$0	\$0	\$0	(\$4,132,050)	\$0	(\$4,132,050)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast. This distribution is proportionate to the population percentage in each parish that allows sports wagering.
\$0	\$0	\$0	(\$9,608,402)	\$0	(\$9,608,402)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast to local governing authorities for enforcement of gaming operations.
\$0	(\$51,667)	\$0	\$0	\$0	(\$51,667)	0	Reduction in funds required for IAT from Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction through Bipartisan Infrastructure Law Gulf Hypoxia Program. The total funding request for FY 2024-2025 is being lowered to \$732,633 to more accurately reflect the amount needed to fund this project.
\$0	\$0	\$0	(\$2,749,500)	\$0	(\$2,749,500)	0	Reduction in Statutory Dedications out of the Matching Funds Fund to reflect the remaining available balance in the fund which will be used to provide matching funds for BIL (Bipartisan Infrastructure) grants and the Sewer Overflow and Stormwater Reuse Municipal grants.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$13,000,000)	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
\$0	\$0	\$0	\$0	(\$73,294,376)	(\$73,294,376)	0	Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA).
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$32,500	\$718,215	\$156,200	\$212,000	\$1,118,915	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Replacing 100 desktop computers.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Restores funding for the LA Bar Foundation that was initially non-recurred, as it was carried forward from FY23 to FY24. The funding is allocated to the Bar Foundation's civil legal aid efforts.
\$633,753	\$0	\$0	\$0	\$0	\$633,753	0	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	The Louisiana Department of Health, Office of the Secretary received \$9 million in appropriations from the Early Childhood Supports and Services Fund to serve children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health. The Office of the Secretary is currently sending \$2.6 million via Interagency Transfer, this would increase the Office of Behavioral Health Early Childhood Supports and Services to 7.6 million.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	0	The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
\$0	\$0	\$0	\$717,000,000	\$0	\$717,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$390,119,200 into the Louisiana Transportation Infrastructure Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$157,580,800 into the Criminal Justice and First Responder Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$94,300,000 into the Higher Education Campus Revitalization Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$70,000,000 into the Phase II Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law; and the amount of \$5,000,000 into the Emergency Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law.
\$0	(\$28,522)	\$0	\$0	\$0	(\$28,522)	0	To adjust the means of finance for revenue received via Interagency Transfers for confirmed Interagency Agreements received from other state agencies for imaging and preservation services.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$15,081,047)	\$0	\$0	\$0	\$0	(\$15,081,047)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of two (2) authorized T.O. positions and associated funding to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$0	(\$2,396,320)	\$0	\$0	\$0	(\$2,396,320)	0	Transfers 14 authorized T.O. positions from the Cyber Assurance Program to the Technology Services Program and removes the associated funding for the positions from the Cyber Assurance Program.
\$0	(\$113,859)	\$0	\$0	\$0	(\$113,859)	(1)	Transfers one (1) authorized position and associated funding for the Executive Director to the Office of Citizens with Developmental Disabilities.
\$5,492,637	\$0	\$0	\$0	\$0	\$5,492,637	0	Transfers State General Fund (Direct) to Statutory Dedications out of the E18 - Higher Education Initiatives Fund (\$5,000,000), V29 - State Emergency Response Fund (\$1,100,000) and reduces transfers of State General Fund (Direct) to Statutory Dedications out of the S07 - Military Family Assistance Fund (\$100,000), V31 - Louisiana Public Defender Fund (\$457,363), and CR5 - DNA Testing Post-Conviction Relief for Indigents Fund (\$50,000)
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
\$0	\$0	\$0	\$48,990,000	\$0	\$48,990,000	0	Various DOTD projects
<b>\$475,626,085</b>	<b>(\$23,929,770)</b>	<b>\$246,954,463</b>	<b>\$823,723,647</b>	<b>(\$876,490,593)</b>	<b>\$645,883,832</b>	<b>219</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report  
Enacted

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,499,600	\$0	\$0	\$0	\$0	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$195,250	\$0	\$29,650	\$0	\$0	\$224,900	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veterans Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
\$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.
\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	2	Provides funding for administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Act 1 of the 2024 Regular Legislative Session, including one (1) authorized position in the Administrative Support Program and one (1) authorized position in the District Support Program.
\$650,000	\$0	\$0	\$0	\$0	\$650,000	0	Provides funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course as of October 1, 2024. The city, parish and other local public schools may match the dollars appropriated herein.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$630,000	\$0	\$0	\$0	\$0	\$630,000	0	Provides funding for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding to continue and expand the Steve Carter Literacy Program to include both literacy and math tutoring to families of eligible K-12 public school students as a result of Act 649 of the 2024 Regular Legislative Session.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding to develop and implement a numeracy screener focusing on foundational math skills as a result of Act 650 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
<b>\$12,874,850</b>	<b>\$0</b>	<b>\$29,650</b>	<b>\$0</b>	<b>\$6,604,646</b>	<b>\$19,509,146</b>	<b>8</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report  
Enacted

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,651	\$0	\$0	\$0	\$205,007	\$301,658	0	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$224,306	\$0	\$0	\$0	\$475,775	\$700,081	0	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
<b>\$320,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,448,856</b>	<b>\$3,769,813</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.
\$728,180	\$0	\$0	\$0	\$0	\$728,180	6	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Transfers six (6) T.O. positions back to the Office of the Secretary.
(\$160,133)	\$0	\$0	\$0	\$0	(\$160,133)	(3)	Transfers State General Fund (Direct) and three (3) T.O. positions to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.
\$160,133	\$160,133	\$0	\$0	\$0	\$320,266	3	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.
<b>\$0</b>	<b>\$160,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,133</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Enacted**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
\$236,211	\$0	(\$46,135)	(\$647,671)	(\$6,388,642)	(\$6,846,237)	0	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.
\$0	\$0	(\$34,612,270)	\$0	(\$12,308,680)	(\$46,920,950)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025.
(\$116,295,735)	\$0	(\$58,989,099)	(\$35,286,426)	#####	#####	0	Adjusts funding for the Managed Care Organization (MCO) Program for physical, specialized behavioral health, and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.
\$26,609,216	\$0	\$0	\$0	\$0	\$26,609,216	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
\$28,350,436	\$0	\$0	\$0	\$0	\$28,350,436	0	Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.
\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	0	Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.
\$91,680	\$0	\$0	\$0	\$91,680	\$183,360	0	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$171,595	\$0	\$0	\$0	\$171,595	\$343,190	0	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.
\$350,000	\$0	\$0	\$0	\$350,000	\$700,000	0	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.
\$204,880	\$0	\$0	\$0	\$204,880	\$409,760	0	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.
\$43,001	\$0	\$0	\$0	\$43,001	\$86,002	0	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.
\$155,525	\$0	\$0	\$0	\$466,575	\$622,100	0	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.
\$0	\$0	\$0	\$2,665,632	\$5,654,068	\$8,319,700	0	Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund.
\$0	\$0	\$0	\$0	\$1,092,960	\$1,092,960	0	Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Increase of two (2) authorized T.O. and associated funding for two Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.
\$700,000	\$0	\$0	\$0	\$0	\$700,000	5	Provides five (5) positions and supply costs for the Rapid DNA program within the Louisiana State Police Crime Lab.
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
\$73,698	\$0	\$0	\$0	\$0	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
\$160,268	\$0	\$0	\$0	\$0	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$0	\$0	\$0	\$0	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$0	\$0	\$0	\$0	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$0	\$0	\$0	\$0	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$0	\$0	\$0	\$0	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.

STATE OF LOUISIANA  
Adjustments Report  
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,908,880	\$0	\$0	\$0	\$8,291,120	\$12,200,000	0	Provides funding for implementation of a dental managed care quality initiative payments program.
\$4,092,681	\$0	\$0	\$0	\$8,680,980	\$12,773,661	0	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$321,062	\$0	\$0	\$0	\$0	\$321,062	3	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days of nursing home admission and having face-to-face meetings within 14 days.
<b>(\$34,808,179)</b>	<b>\$382,258</b>	<b>(\$93,640,152)</b>	<b>(\$32,767,017)</b>	<b>#####</b>	<b>#####</b>	<b>58</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**100 - Executive Office**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,211,266	\$3,290,203	\$1,699,743	\$150,000	\$4,091,452	\$21,442,664	90	Existing Operating Budget as of 12/01/2023
(\$219,524)	\$0	(\$3,016)	\$0	(\$12,060)	(\$234,600)	0	Statewide Adjustments
\$2,491,123	\$416,141	\$0	\$0	(\$380,000)	\$2,527,264	3	Other Adjustments
<b>\$14,482,865</b>	<b>\$3,706,344</b>	<b>\$1,696,727</b>	<b>\$150,000</b>	<b>\$3,699,392</b>	<b>\$23,735,328</b>	<b>93</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$97,161)	\$0	(\$1,023)	\$0	(\$4,091)	(\$102,275)	0	Attrition Adjustment
(\$349)	\$0	\$0	\$0	\$0	(\$349)	0	Capitol Park Security
\$22,693	\$0	\$239	\$0	\$955	\$23,887	0	Group Insurance Rate Adjustment for Active Employees
\$5,528	\$0	\$58	\$0	\$233	\$5,819	0	Group Insurance Rate Adjustment for Retirees
\$1,869	\$0	\$0	\$0	\$0	\$1,869	0	Maintenance in State-Owned Buildings
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$55,803)	\$0	\$0	\$0	\$0	(\$55,803)	0	Non-recurring Carryforwards
(\$1,633)	\$0	\$0	\$0	\$0	(\$1,633)	0	Office of State Procurement
\$228,894	\$0	\$0	\$0	\$0	\$228,894	0	Office of Technology Services (OTS)
\$33,853	\$0	\$356	\$0	\$1,425	\$35,634	0	Related Benefits Base Adjustment
\$529	\$0	\$0	\$0	\$0	\$529	0	Rent in State-Owned Buildings
(\$399,961)	\$0	(\$4,210)	\$0	(\$16,840)	(\$421,011)	0	Retirement Rate Adjustment
(\$96,688)	\$0	\$0	\$0	\$0	(\$96,688)	0	Risk Management
\$148,628	\$0	\$1,564	\$0	\$6,258	\$156,450	0	Salary Base Adjustment
\$77	\$0	\$0	\$0	\$0	\$77	0	UPS Fees
<b>(\$219,524)</b>	<b>\$0</b>	<b>(\$3,016)</b>	<b>\$0</b>	<b>(\$12,060)</b>	<b>(\$234,600)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**100 - Executive Office**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$530,000	\$0	\$0	(\$380,000)	\$150,000	0	An increase in Interagency Transfers to receive funding from the Department of Children and Family Services (DCFS) and a decrease of in federal budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding in FY 2024-2025 for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	3	Funding for three (3) additional unclassified T.O. positions, their associated costs, and legal fees.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	3	Provides funding for three (3) authorized positions and the associated costs for attorneys to work on public record requests.
(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)	0	Removes funding for election year transition costs.
(\$293,877)	\$0	\$0	\$0	\$0	(\$293,877)	(2)	Transfer of two (2) authorized T.O. positions and associated funding to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
\$0	(\$113,859)	\$0	\$0	\$0	(\$113,859)	(1)	Transfers one (1) authorized position and associated funding for the Executive Director to the Office of Citizens with Developmental Disabilities.
<b>\$2,491,123</b>	<b>\$416,141</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380,000)</b>	<b>\$2,527,264</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**101 - Office of Indian Affairs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>1</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**102 - Office of Inspector General**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,379,259	\$0	\$0	\$0	\$16,330	\$2,395,589	15	Existing Operating Budget as of 12/01/2023
(\$68,282)	\$0	\$0	\$0	\$0	(\$68,282)	0	Statewide Adjustments
\$39,832	\$0	\$0	\$0	\$0	\$39,832	0	Other Adjustments
<b>\$2,350,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$2,367,139</b>	<b>15</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Acquisitions & Major Repairs
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Capitol Park Security
\$6	\$0	\$0	\$0	\$0	\$6	0	Civil Service Fees
\$3,474	\$0	\$0	\$0	\$0	\$3,474	0	Group Insurance Rate Adjustment for Active Employees
\$2,422	\$0	\$0	\$0	\$0	\$2,422	0	Group Insurance Rate Adjustment for Retirees
\$42,607	\$0	\$0	\$0	\$0	\$42,607	0	Market Rate Classified
(\$81,546)	\$0	\$0	\$0	\$0	(\$81,546)	0	Non-recurring Carryforwards
\$21,636	\$0	\$0	\$0	\$0	\$21,636	0	Office of Technology Services (OTS)
(\$32,547)	\$0	\$0	\$0	\$0	(\$32,547)	0	Related Benefits Base Adjustment
\$602	\$0	\$0	\$0	\$0	\$602	0	Rent in State-Owned Buildings
(\$74,836)	\$0	\$0	\$0	\$0	(\$74,836)	0	Retirement Rate Adjustment
\$4,667	\$0	\$0	\$0	\$0	\$4,667	0	Risk Management
\$6,241	\$0	\$0	\$0	\$0	\$6,241	0	Salary Base Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	UPS Fees
<b>(\$68,282)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$68,282)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$736	\$0	\$0	\$0	\$0	\$736	0	Funding for administrative expenditures.
\$39,096	\$0	\$0	\$0	\$0	\$39,096	0	Funding for an additional vehicle to allow investigators to fulfill the mission of the agency.
<b>\$39,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,832</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,959,206	\$672,055	\$0	\$0	\$0	\$6,631,261	47	Existing Operating Budget as of 12/01/2023
(\$55,222)	\$0	\$0	\$0	\$0	(\$55,222)	0	Statewide Adjustments
<b>\$5,903,984</b>	<b>\$672,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,576,039</b>	<b>47</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$48,240)	\$0	\$0	\$0	\$0	(\$48,240)	0	Attrition Adjustment
(\$420)	\$0	\$0	\$0	\$0	(\$420)	0	Capitol Park Security
\$1,011	\$0	\$0	\$0	\$0	\$1,011	0	Capitol Police
\$1,762	\$0	\$0	\$0	\$0	\$1,762	0	Civil Service Fees
\$3,083	\$0	\$0	\$0	\$0	\$3,083	0	Civil Service Training Series
\$13,229	\$0	\$0	\$0	\$0	\$13,229	0	Group Insurance Rate Adjustment for Active Employees
\$2,529	\$0	\$0	\$0	\$0	\$2,529	0	Group Insurance Rate Adjustment for Retirees
\$13,484	\$0	\$0	\$0	\$0	\$13,484	0	Maintenance in State-Owned Buildings
\$127,490	\$0	\$0	\$0	\$0	\$127,490	0	Market Rate Classified
(\$480)	\$0	\$0	\$0	\$0	(\$480)	0	Non-Recurring Acquisitions & Major Repairs
(\$306)	\$0	\$0	\$0	\$0	(\$306)	0	Office of State Procurement
\$77,620	\$0	\$0	\$0	\$0	\$77,620	0	Office of Technology Services (OTS)
(\$29,387)	\$0	\$0	\$0	\$0	(\$29,387)	0	Related Benefits Base Adjustment
(\$31,633)	\$0	\$0	\$0	\$0	(\$31,633)	0	Rent in State-Owned Buildings
(\$218,068)	\$0	\$0	\$0	\$0	(\$218,068)	0	Retirement Rate Adjustment
\$724	\$0	\$0	\$0	\$0	\$724	0	Risk Management
\$32,312	\$0	\$0	\$0	\$0	\$32,312	0	Salary Base Adjustment
\$68	\$0	\$0	\$0	\$0	\$68	0	UPS Fees
<b>(\$55,222)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,222)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**106 - Louisiana Tax Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,968,912	\$0	\$3,366,822	\$0	\$0	\$5,335,734	36	Existing Operating Budget as of 12/01/2023
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Statewide Adjustments
<b>\$2,058,414</b>	<b>\$0</b>	<b>\$3,387,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,445,852</b>	<b>36</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$460)	\$0	\$0	\$0	\$0	(\$460)	0	Capitol Park Security
\$621	\$0	\$0	\$0	\$0	\$621	0	Civil Service Fees
\$4,166	\$0	\$0	\$0	\$0	\$4,166	0	Civil Service Training Series
\$9,256	\$0	\$0	\$0	\$0	\$9,256	0	Group Insurance Rate Adjustment for Active Employees
\$9,476	\$0	\$0	\$0	\$0	\$9,476	0	Group Insurance Rate Adjustment for Retirees
(\$929)	\$0	\$0	\$0	\$0	(\$929)	0	Legislative Auditor Fees
\$2,468	\$0	\$0	\$0	\$0	\$2,468	0	Maintenance in State-Owned Buildings
\$84,240	\$0	\$0	\$0	\$0	\$84,240	0	Market Rate Classified
\$0	\$0	(\$18,118)	\$0	\$0	(\$18,118)	0	Non-recurring Carryforwards
(\$2,157)	\$0	\$0	\$0	\$0	(\$2,157)	0	Office of State Procurement
\$143,318	\$0	\$0	\$0	\$0	\$143,318	0	Office of Technology Services (OTS)
\$0	\$0	\$14,348	\$0	\$0	\$14,348	0	Related Benefits Base Adjustment
(\$160,497)	\$0	\$0	\$0	\$0	(\$160,497)	0	Retirement Rate Adjustment
\$0	\$0	\$515	\$0	\$0	\$515	0	Risk Management
\$0	\$0	\$23,820	\$0	\$0	\$23,820	0	Salary Base Adjustment
\$0	\$0	\$51	\$0	\$0	\$51	0	UPS Fees
<b>\$89,502</b>	<b>\$0</b>	<b>\$20,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,118</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**107 - Division of Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,990,886	\$82,328,984	\$79,330,589	\$160,130,000	\$718,844,245	\$1,108,624,704	520	Existing Operating Budget as of 12/01/2023
\$6,614,347	\$592,098	\$356,993	\$0	(\$183,959)	\$7,379,479	0	Statewide Adjustments
\$0	(\$12,185,877)	(\$28,631,136)	(\$15,000,000)	(\$13,151,925)	(\$68,968,938)	0	Non-Recurring Other
\$244,400	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,708,950)	8	Other Adjustments
<b>\$74,849,633</b>	<b>\$72,281,855</b>	<b>\$51,056,446</b>	<b>\$96,630,000</b>	<b>\$705,508,361</b>	<b>\$1,000,326,295</b>	<b>528</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$119,209	\$0	\$0	\$0	\$269,209	0	Acquisitions & Major Repairs
(\$19,839)	(\$171,100)	(\$159,347)	\$0	(\$205,265)	(\$555,551)	0	Attrition Adjustment
(\$18,187)	\$0	\$0	\$0	\$0	(\$18,187)	0	Capitol Park Security
\$4,658	\$0	\$0	\$0	\$0	\$4,658	0	Capitol Police
\$8,187	\$0	\$0	\$0	\$0	\$8,187	0	Civil Service Fees
\$39,511	\$29,167	\$3,573	\$0	\$10,612	\$82,863	0	Civil Service Training Series
\$95,639	\$30,339	\$2,366	\$0	\$18,536	\$146,880	0	Group Insurance Rate Adjustment for Active Employees
\$141,203	\$0	\$0	\$0	\$4,229	\$145,432	0	Group Insurance Rate Adjustment for Retirees
\$254,247	\$0	\$0	\$0	\$0	\$254,247	0	Legislative Auditor Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	Maintenance in State-Owned Buildings
\$441,015	\$339,847	\$233,101	\$0	\$21,861	\$1,035,824	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$240,114	\$240,114	0	Market Rate Unclassified
(\$1,816,667)	(\$62,688)	\$0	\$0	\$0	(\$1,879,355)	0	Non-recurring Carryforwards
(\$116,858)	\$0	\$0	\$0	\$0	(\$116,858)	0	Office of State Procurement
\$5,432,916	\$0	\$0	\$0	\$0	\$5,432,916	0	Office of Technology Services (OTS)
\$494,657	\$519,235	\$304,541	\$0	(\$13,114)	\$1,305,319	0	Related Benefits Base Adjustment
\$9,341	\$0	\$0	\$0	\$0	\$9,341	0	Rent in State-Owned Buildings
(\$422,130)	(\$1,049,738)	(\$583,044)	\$0	(\$436,831)	(\$2,491,743)	0	Retirement Rate Adjustment
\$583,825	\$0	\$0	\$0	\$0	\$583,825	0	Risk Management
\$1,352,065	\$837,827	\$555,803	\$0	\$175,899	\$2,921,594	0	Salary Base Adjustment
\$638	\$0	\$0	\$0	\$0	\$638	0	State Treasury Fees
<b>\$6,614,347</b>	<b>\$592,098</b>	<b>\$356,993</b>	<b>\$0</b>	<b>(\$183,959)</b>	<b>\$7,379,479</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

107 - Division of Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
<b>\$0</b>	<b>(\$12,185,877)</b>	<b>(\$28,631,136)</b>	<b>(\$15,000,000)</b>	<b>(\$13,151,925)</b>	<b>(\$68,968,938)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

107 - Division of Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$244,400	\$0	\$0	\$0	\$0	\$244,400	0	Provides for an increase to the Executive Administration Program for the implementation and administrative costs, associated with providing notice of public meetings on the Division of Administration's website, in compliance with Act 617 of the 2024 Regular Legislative Session.
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in GOHSEP.
<b>\$244,400</b>	<b>\$1,546,650</b>	<b>\$0</b>	<b>(\$48,500,000)</b>	<b>\$0</b>	<b>(\$46,708,950)</b>	<b>8</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget as of 12/01/2023
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
<b>\$0</b>	<b>\$12,784,400</b>	<b>\$0</b>	<b>\$130,846,126</b>	<b>\$59,067,678</b>	<b>\$202,698,204</b>	<b>186</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
<b>(\$4,344,084)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$673,142)</b>	<b>\$0</b>	<b>(\$5,017,226)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

109 - Coastal Protection and Restoration Authority

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>\$0</b>	<b>(\$382,700)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
<b>\$0</b>	<b>\$4,351,980</b>	<b>\$0</b>	<b>\$17,380,568</b>	<b>\$4,649,517</b>	<b>\$26,382,065</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$92,791,076	\$801,087	\$1,265,396	\$103,596,875	\$2,958,456,033	\$3,156,910,467	100	Existing Operating Budget as of 12/01/2023
(\$21,428,469)	\$0	\$0	(\$2,096,875)	(\$2,503,705)	(\$26,029,049)	0	Statewide Adjustments
\$2,244,652	(\$222,952)	\$0	\$3,600,000	(\$500,000,000)	(\$494,378,300)	9	Other Adjustments
<b>\$73,607,259</b>	<b>\$578,135</b>	<b>\$1,265,396</b>	<b>\$105,100,000</b>	<b>\$2,455,952,328</b>	<b>\$2,636,503,118</b>	<b>109</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,219)	\$0	\$0	\$0	(\$26,925)	(\$106,144)	0	Attrition Adjustment
\$18,551	\$0	\$0	\$0	\$55,361	\$73,912	0	Group Insurance Rate Adjustment for Active Employees
\$3,102	\$0	\$0	\$0	\$1,054	\$4,156	0	Group Insurance Rate Adjustment for Retirees
\$89,664	\$0	\$0	\$0	\$0	\$89,664	0	Legislative Auditor Fees
\$208,980	\$0	\$0	\$0	\$477,330	\$686,310	0	Market Rate Unclassified
(\$1,466,745)	\$0	\$0	\$0	\$0	(\$1,466,745)	0	Non-Recurring Acquisitions & Major Repairs
(\$21,947,170)	\$0	\$0	(\$2,096,875)	\$0	(\$24,044,045)	0	Non-recurring Carryforwards
\$39,901	\$0	\$0	\$0	\$33,685	\$73,586	0	Office of State Procurement
\$1,121,356	\$0	\$0	\$0	(\$1,422,729)	(\$301,373)	0	Office of Technology Services (OTS)
\$199,334	\$0	\$0	\$0	(\$296,594)	(\$97,260)	0	Related Benefits Base Adjustment
(\$354,597)	\$0	\$0	\$0	(\$843,196)	(\$1,197,793)	0	Retirement Rate Adjustment
\$151,553	\$0	\$0	\$0	(\$99,093)	\$52,460	0	Risk Management
\$582,732	\$0	\$0	\$0	(\$377,836)	\$204,896	0	Salary Base Adjustment
\$4,089	\$0	\$0	\$0	(\$4,762)	(\$673)	0	UPS Fees
<b>(\$21,428,469)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,096,875)</b>	<b>(\$2,503,705)</b>	<b>(\$26,029,049)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

111 - Office of Homeland Security & Emergency Preparedness

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,337,334	\$0	\$0	\$0	\$0	\$4,337,334	0	Increase in costs and maintenance to the Louisiana Wireless information Network (LWIN) system. This will provide for ongoing operating costs of \$78,302 and one-time Acquisitions and Major Repairs of \$4,259,032.
\$0	\$0	\$0	\$0	\$0	\$0	9	Increases nine (9) T.O. for cybersecurity initiatives.
\$0	\$0	\$0	\$3,600,000	\$0	\$3,600,000	0	Increases Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation and information assurance for Louisiana Tech University per Act 723 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$500,000,000)	(\$500,000,000)	0	Reduces Federal Funds budget authority to align agency's budget to projected expenditures.
(\$2,092,682)	\$0	\$0	\$0	\$0	(\$2,092,682)	0	Reduces funding to the Louisiana Cyber Assurance Program to align budget to expenditures, including the State's cost share to the State and Local Cybersecurity Grant Program (SLCGP).
\$0	(\$222,952)	\$0	\$0	\$0	(\$222,952)	0	Reduces Interagency Transfers budget authority to align agency's budget to projected expenditures.
<b>\$2,244,652</b>	<b>(\$222,952)</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>(\$500,000,000)</b>	<b>(\$494,378,300)</b>	<b>9</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,839,931	\$6,385,436	\$6,344,056	\$50,000	\$78,260,254	\$153,879,677	860	Existing Operating Budget as of 12/01/2023
(\$12,390,939)	(\$2,680,504)	(\$394,791)	\$0	(\$11,602,417)	(\$27,068,651)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Other Adjustments
<b>\$50,425,117</b>	<b>\$3,704,932</b>	<b>\$6,009,065</b>	<b>\$50,000</b>	<b>\$66,841,712</b>	<b>\$127,030,826</b>	<b>860</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,153,274	\$0	\$728,203	\$0	\$3,783,330	\$6,664,807	0	Acquisitions & Major Repairs
(\$258,201)	(\$1,826)	(\$6,364)	\$0	(\$386,141)	(\$652,532)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$40,798	\$1,097	\$1,886	\$0	\$70,768	\$114,549	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$766,114	\$20,833	\$51,369	\$0	\$1,164,253	\$2,002,569	0	Market Rate Unclassified
(\$571,732)	\$0	(\$619,000)	\$0	(\$5,971,726)	(\$7,162,458)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,745,184)	(\$2,628,240)	(\$414,309)	\$0	(\$9,820,115)	(\$21,607,848)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$606,010)	(\$27,764)	(\$75,989)	\$0	\$813,281	\$103,518	0	Related Benefits Base Adjustment
(\$1,205,679)	(\$21,323)	(\$71,599)	\$0	(\$1,460,846)	(\$2,759,447)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$186,008)	(\$23,518)	\$10,459	\$0	\$197,672	(\$1,395)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$12,390,939)</b>	<b>(\$2,680,504)</b>	<b>(\$394,791)</b>	<b>\$0</b>	<b>(\$11,602,417)</b>	<b>(\$27,068,651)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**112 - Department of Military Affairs**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

115 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$98,519,000	\$178,460,400	\$158,100,000	\$680,703,878	\$160,314,831	\$1,276,098,109	0	Existing Operating Budget as of 12/01/2023
(\$98,519,000)	\$0	\$0	\$0	\$0	(\$98,519,000)	0	Statewide Adjustments
\$0	(\$92,125,285)	\$46,580,000	(\$373,288,092)	\$408,820,708	(\$10,012,669)	0	Other Adjustments
<b>\$0</b>	<b>\$86,335,115</b>	<b>\$204,680,000</b>	<b>\$307,415,786</b>	<b>\$569,135,539</b>	<b>\$1,167,566,440</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,519,000)	\$0	\$0	\$0	\$0	(\$98,519,000)	0	Non-recur Special Legislative Project
(\$98,519,000)	\$0	\$0	\$0	\$0	(\$98,519,000)	0	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$92,125,285)	\$46,580,000	(\$373,288,092)	\$408,820,708	(\$10,012,669)	0	Legislative adjustments to capital outlay for HB2 of the 2024 Regular Session
<b>\$0</b>	<b>(\$92,125,285)</b>	<b>\$46,580,000</b>	<b>(\$373,288,092)</b>	<b>\$408,820,708</b>	<b>(\$10,012,669)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**116 - Office of the State Public Defender**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget as of 12/01/2023
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
<b>\$0</b>	<b>\$824,999</b>	<b>\$0</b>	<b>\$47,184,543</b>	<b>\$75,823</b>	<b>\$48,085,365</b>	<b>17</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
<b>(\$3,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$434,161)</b>	<b>\$0</b>	<b>(\$3,734,161)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$88,404,327	\$19,899,331	\$0	\$108,303,658	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Statewide Adjustments
\$0	\$0	\$13,184,188	\$0	\$0	\$13,184,188	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$103,365,026</b>	<b>\$19,899,331</b>	<b>\$0</b>	<b>\$123,264,357</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,776,511	\$0	\$0	\$1,776,511	0	Risk Management
<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,511</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	\$13,184,188	\$0	\$0	\$13,184,188	0	Increase of Fees and Self-generated Revenues for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,184,188</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**129 - Louisiana Commission on Law Enforcement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,078,909	\$4,270,376	\$371,273	\$14,009,425	\$37,852,300	\$65,582,283	43	Existing Operating Budget as of 12/01/2023
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$1,900,000	\$0	\$0	\$2,699,040	\$3,000,000	\$7,599,040	0	Other Adjustments
<b>\$5,626,237</b>	<b>\$4,270,376</b>	<b>\$363,863</b>	<b>\$11,616,321</b>	<b>\$40,747,913</b>	<b>\$62,624,710</b>	<b>43</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$8,192	\$0	\$0	\$0	\$4,819	\$13,011	0	Civil Service Training Series
\$7,136	\$0	\$0	\$0	\$6,450	\$13,586	0	Group Insurance Rate Adjustment for Active Employees
\$3,673	\$0	\$0	\$0	\$4,673	\$8,346	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$49,163	\$0	\$0	\$0	\$56,993	\$106,156	0	Market Rate Classified
(\$3,635,000)	\$0	\$0	\$0	\$0	(\$3,635,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$992	\$0	(\$2,444)	(\$13,851)	\$5,623	(\$9,680)	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	(\$4,966)	(\$65,886)	(\$97,725)	(\$175,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
\$18,801	\$0	\$0	\$0	(\$88,446)	(\$69,645)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
<b>(\$5,352,672)</b>	<b>\$0</b>	<b>(\$7,410)</b>	<b>(\$92,144)</b>	<b>(\$104,387)</b>	<b>(\$5,556,613)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

129 - Louisiana Commission on Law Enforcement

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,000,000)</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	(\$85,960)	\$0	(\$85,960)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
\$0	\$0	\$0	\$2,785,000	\$0	\$2,785,000	0	Increases Statutory Dedications out of the Criminal Justice and First Responder Fund for a criminal justice integrated data management system in accordance with Act 723 of the 2024 Regular Legislative Session.
\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	0	Provides funding for Truancy and Assessment Service Centers.
<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,699,040</b>	<b>\$3,000,000</b>	<b>\$7,599,040</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**130 - Department of Veterans Affairs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,589,465	\$1,794,664	\$1,418,774	\$215,528	\$1,345,073	\$17,363,504	125	Existing Operating Budget as of 12/01/2023
(\$276,717)	\$0	(\$286)	\$0	(\$158,804)	(\$435,807)	0	Statewide Adjustments
\$289,805	\$0	\$0	\$0	\$0	\$289,805	1	Other Adjustments
\$1,694,850	\$0	\$29,650	\$0	\$0	\$1,724,500	0	New and Expanded
<b>\$14,297,403</b>	<b>\$1,794,664</b>	<b>\$1,448,138</b>	<b>\$215,528</b>	<b>\$1,186,269</b>	<b>\$18,942,002</b>	<b>126</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$81,997	\$81,997	0	Acquisitions & Major Repairs
(\$225,677)	\$0	\$0	\$0	\$0	(\$225,677)	0	Attrition Adjustment
(\$190)	\$0	\$0	\$0	\$0	(\$190)	0	Capitol Park Security
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$23,324	\$0	\$0	\$0	\$0	\$23,324	0	Civil Service Training Series
\$17,063	\$0	\$0	\$0	\$598	\$17,661	0	Group Insurance Rate Adjustment for Active Employees
\$11,054	\$0	\$0	\$0	\$0	\$11,054	0	Group Insurance Rate Adjustment for Retirees
(\$12,741)	\$0	\$0	\$0	\$0	(\$12,741)	0	Legislative Auditor Fees
\$225,324	\$0	\$0	\$0	\$11,031	\$236,355	0	Market Rate Classified
(\$80,000)	\$0	\$0	\$0	(\$245,000)	(\$325,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$66,877)	\$0	\$0	\$0	\$0	(\$66,877)	0	Non-recurring Carryforwards
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recur Special Legislative Project
(\$207)	\$0	\$0	\$0	\$0	(\$207)	0	Office of State Procurement
(\$19,731)	\$0	\$0	\$0	\$0	(\$19,731)	0	Office of Technology Services (OTS)
\$215,254	\$0	\$0	\$0	\$2,112	\$217,366	0	Related Benefits Base Adjustment
\$2,435	\$0	\$0	\$0	\$0	\$2,435	0	Rent in State-Owned Buildings
(\$393,848)	\$0	\$0	\$0	(\$14,623)	(\$408,471)	0	Retirement Rate Adjustment
(\$7,822)	\$0	(\$286)	\$0	(\$149)	(\$8,257)	0	Risk Management
\$184,703	\$0	\$0	\$0	\$5,230	\$189,933	0	Salary Base Adjustment
(\$687)	\$0	\$0	\$0	\$0	(\$687)	0	State Treasury Fees
\$227	\$0	\$0	\$0	\$0	\$227	0	UPS Fees
<b>(\$276,717)</b>	<b>\$0</b>	<b>(\$286)</b>	<b>\$0</b>	<b>(\$158,804)</b>	<b>(\$435,807)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

130 - Department of Veterans Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,644	\$0	\$0	\$0	\$0	\$85,644	0	Conversion of the Deputy Secretary position to a Director of Medical Services position.
\$171,761	\$0	\$0	\$0	\$0	\$171,761	1	Funding for Undersecretary position.
\$32,400	\$0	\$0	\$0	\$0	\$32,400	0	Funding for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans. This software is subscription based.
<b>\$289,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,805</b>	<b>1</b>	<b>Total</b>

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,499,600	\$0	\$0	\$0	\$0	\$1,499,600	0	Funding a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
\$195,250	\$0	\$29,650	\$0	\$0	\$224,900	0	Funding for Louisiana National Guardsmen, Reserve Members, and eligible dependents to be buried in Veterans Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries. Also, Act 69 of the 2023 Regular Session gave the Department the ability to change the eligibility rules.
<b>\$1,694,850</b>	<b>\$0</b>	<b>\$29,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,500</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**131 - Louisiana War Veterans Home**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,358,004	\$0	\$2,244,727	\$0	\$7,766,741	\$12,369,472	122	Existing Operating Budget as of 12/01/2023
(\$310,522)	\$0	\$0	\$0	\$1,034,742	\$724,220	0	Statewide Adjustments
\$0	\$0	\$76,614	\$0	\$672,281	\$748,895	0	Other Adjustments
<b>\$2,047,482</b>	<b>\$0</b>	<b>\$2,321,341</b>	<b>\$0</b>	<b>\$9,473,764</b>	<b>\$13,842,587</b>	<b>122</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$380,000	\$380,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$176,125	\$176,125	0	Attrition Adjustment
\$0	\$0	\$0	\$0	(\$1,642)	(\$1,642)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,086	\$7,086	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$28,427	\$28,427	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$5,657	\$5,657	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$169,505	\$169,505	0	Market Rate Classified
(\$310,522)	\$0	\$0	\$0	\$0	(\$310,522)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$723)	(\$723)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$18,168	\$18,168	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$268,322	\$268,322	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$350,208)	(\$350,208)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$45,531)	(\$45,531)	0	Risk Management
\$0	\$0	\$0	\$0	\$379,875	\$379,875	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$319)	(\$319)	0	UPS Fees
<b>(\$310,522)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,742</b>	<b>\$724,220</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	\$76,614	\$0	\$672,281	\$748,895	0	Funding contract RNs, LPNs and CNAs to backfill vacant nursing positions at the Jackson home.
<b>\$0</b>	<b>\$0</b>	<b>\$76,614</b>	<b>\$0</b>	<b>\$672,281</b>	<b>\$748,895</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

132 - Northeast Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,400,000	\$0	\$12,354,659	\$14,754,659	149	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$426,534)	(\$426,534)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$11,928,125</b>	<b>\$14,328,125</b>	<b>149</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$206,918	\$206,918	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$492,393)	(\$492,393)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$1,086	\$1,086	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$10,811	\$10,811	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$39,904	\$39,904	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$206,600	\$206,600	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$150,000)	(\$150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$3,793)	(\$3,793)	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$16,114)	(\$16,114)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$62,316	\$62,316	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$461,842)	(\$461,842)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$40,513	\$40,513	0	Risk Management
\$0	\$0	\$0	\$0	\$129,179	\$129,179	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$281	\$281	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$426,534)</b>	<b>(\$426,534)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,890,978	\$0	\$12,500	\$0	\$35,656,817	\$72,560,295	71	Existing Operating Budget as of 12/01/2023
(\$872,989)	\$0	\$0	\$0	(\$2,064,064)	(\$2,937,053)	0	Statewide Adjustments
\$4,637,815	\$0	\$0	\$0	\$1,500,000	\$6,137,815	16	Other Adjustments
<b>\$40,655,804</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$35,092,753</b>	<b>\$75,761,057</b>	<b>87</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$66,807)	\$0	\$0	\$0	\$0	(\$66,807)	0	Attrition Adjustment
\$265	\$0	\$0	\$0	\$0	\$265	0	Civil Service Fees
\$17,866	\$0	\$0	\$0	\$0	\$17,866	0	Group Insurance Rate Adjustment for Active Employees
\$19,955	\$0	\$0	\$0	\$0	\$19,955	0	Group Insurance Rate Adjustment for Retirees
\$4,161	\$0	\$0	\$0	\$0	\$4,161	0	Legislative Auditor Fees
\$167	\$0	\$0	\$0	\$0	\$167	0	Maintenance in State-Owned Buildings
\$187,896	\$0	\$0	\$0	\$0	\$187,896	0	Market Rate Classified
(\$968,867)	\$0	\$0	\$0	(\$2,064,064)	(\$3,032,931)	0	Non-recurring Carryforwards
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recur Special Legislative Project
\$5,544	\$0	\$0	\$0	\$0	\$5,544	0	Office of State Procurement
\$366,040	\$0	\$0	\$0	\$0	\$366,040	0	Office of Technology Services (OTS)
\$42,469	\$0	\$0	\$0	\$0	\$42,469	0	Related Benefits Base Adjustment
\$2,495	\$0	\$0	\$0	\$0	\$2,495	0	Rent in State-Owned Buildings
(\$279,341)	\$0	\$0	\$0	\$0	(\$279,341)	0	Retirement Rate Adjustment
\$4,391	\$0	\$0	\$0	\$0	\$4,391	0	Risk Management
\$90,753	\$0	\$0	\$0	\$0	\$90,753	0	Salary Base Adjustment
\$24	\$0	\$0	\$0	\$0	\$24	0	UPS Fees
<b>(\$872,989)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,064,064)</b>	<b>(\$2,937,053)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

133 - Office of Elderly Affairs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0	Increase for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
\$1,925,315	\$0	\$0	\$0	\$0	\$1,925,315	16	Increase of 16 authorized T.O. positions and the associated funding for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high caseloads and inadequate staffing.
\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	0	Provides funding to replace federal monies used to fund additional meals for the elderly.
\$312,500	\$0	\$0	\$0	\$0	\$312,500	0	Provides funding to the New Orleans Council on Aging for Senior Centers in Cut Off and Orleans Parish.
<b>\$4,637,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$6,137,815</b>	<b>16</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

134 - Southwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$201,260	\$3,138,587	\$0	\$13,594,663	\$16,934,510	153	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$984,980)	(\$984,980)	0	Statewide Adjustments
<b>\$0</b>	<b>\$201,260</b>	<b>\$3,138,587</b>	<b>\$0</b>	<b>\$12,609,683</b>	<b>\$15,949,530</b>	<b>153</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$256,063	\$256,063	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$437,399)	(\$437,399)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$2,668	\$2,668	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,463	\$3,463	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$47,350	\$47,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,367	\$2,367	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$197,938	\$197,938	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$308,476)	(\$308,476)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$7,242)	(\$7,242)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$37,225	\$37,225	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$97,241)	(\$97,241)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$453,983)	(\$453,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$60,479)	(\$60,479)	0	Risk Management
\$0	\$0	\$0	\$0	(\$166,073)	(\$166,073)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1,161)	(\$1,161)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$984,980)</b>	<b>(\$984,980)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

135 - Northwest Louisiana War Veterans Home

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,723,792	\$0	\$12,344,794	\$15,068,586	150	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	\$455,952	\$455,952	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$2,723,792</b>	<b>\$0</b>	<b>\$12,800,746</b>	<b>\$15,524,538</b>	<b>150</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$262,258	\$262,258	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$423,120)	(\$423,120)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$4,669	\$4,669	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$7,934	\$7,934	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$35,342	\$35,342	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$220,513	\$220,513	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$180,052)	(\$180,052)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$2,008	\$2,008	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$57,437	\$57,437	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$250,603	\$250,603	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$412,632)	(\$412,632)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$4,309)	(\$4,309)	0	Risk Management
\$0	\$0	\$0	\$0	\$635,701	\$635,701	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$400)	(\$400)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,952</b>	<b>\$455,952</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

136 - Southeast Louisiana War Veterans Homes

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$483,506	\$2,931,413	\$0	\$11,656,484	\$15,071,403	151	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$352,635)	(\$352,635)	0	Statewide Adjustments
<b>\$0</b>	<b>\$483,506</b>	<b>\$2,931,413</b>	<b>\$0</b>	<b>\$11,303,849</b>	<b>\$14,718,768</b>	<b>151</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$170,000	\$170,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$547,443)	(\$547,443)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$3,332	\$3,332	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$36,123	\$36,123	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$193,937	\$193,937	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$296,634)	(\$296,634)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$4,441)	(\$4,441)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$136	\$136	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$198,234	\$198,234	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$415,211)	(\$415,211)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$20,108)	(\$20,108)	0	Risk Management
\$0	\$0	\$0	\$0	\$329,289	\$329,289	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$151	\$151	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$352,635)</b>	<b>(\$352,635)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**139 - Secretary of State**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,119,855	\$756,743	\$37,052,900	\$140,557	\$0	\$113,070,055	364	Existing Operating Budget as of 12/01/2023
(\$3,628,542)	(\$23,121)	(\$1,833,485)	(\$27,479)	\$0	(\$5,512,627)	0	Statewide Adjustments
\$0	(\$5,000)	\$0	\$0	\$0	(\$5,000)	0	Non-Recurring Other
\$484,932	(\$28,522)	\$1,390,748	\$0	\$0	\$1,847,158	1	Other Adjustments
<b>\$71,976,245</b>	<b>\$700,100</b>	<b>\$36,610,163</b>	<b>\$113,078</b>	<b>\$0</b>	<b>\$109,399,586</b>	<b>365</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$115,037	\$0	\$375,000	\$0	\$0	\$490,037	0	Acquisitions & Major Repairs
(\$429,504)	\$0	(\$399,502)	\$0	\$0	(\$829,006)	0	Attrition Adjustment
\$0	\$0	\$8,538	\$0	\$0	\$8,538	0	Civil Service Fees
\$49,788	\$0	\$84,728	\$0	\$0	\$134,516	0	Civil Service Training Series
\$56,831	\$0	\$46,641	\$0	\$0	\$103,472	0	Group Insurance Rate Adjustment for Active Employees
\$18,529	\$0	\$33,553	\$0	\$0	\$52,082	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,783)	\$0	\$0	(\$1,783)	0	Legislative Auditor Fees
\$356,445	\$0	\$406,338	\$0	\$0	\$762,783	0	Market Rate Classified
(\$682,500)	\$0	(\$343,457)	\$0	\$0	(\$1,025,957)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,270,787)	(\$23,121)	(\$1,301,083)	(\$27,479)	\$0	(\$3,622,470)	0	Non-recurring Carryforwards
\$0	\$0	(\$16,683)	\$0	\$0	(\$16,683)	0	Office of State Procurement
\$0	\$0	\$26,854	\$0	\$0	\$26,854	0	Office of Technology Services (OTS)
\$519,968	\$0	(\$175,207)	\$0	\$0	\$344,761	0	Related Benefits Base Adjustment
(\$686,029)	\$0	(\$741,179)	\$0	\$0	(\$1,427,208)	0	Retirement Rate Adjustment
\$62,709	\$0	\$14,429	\$0	\$0	\$77,138	0	Risk Management
(\$739,029)	\$0	\$123,053	\$0	\$0	(\$615,976)	0	Salary Base Adjustment
\$0	\$0	\$27,412	\$0	\$0	\$27,412	0	State Treasury Fees
\$0	\$0	(\$1,137)	\$0	\$0	(\$1,137)	0	UPS Fees
<b>(\$3,628,542)</b>	<b>(\$23,121)</b>	<b>(\$1,833,485)</b>	<b>(\$27,479)</b>	<b>\$0</b>	<b>(\$5,512,627)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

139 - Secretary of State

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$5,000)	\$0	\$0	\$0	(\$5,000)	0	Non-recurs one-time funding of Interagency Transfers via sales tax dedications from the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Oil and Gas Museum.
<b>\$0</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,201,366)	\$0	\$0	\$0	\$0	(\$2,201,366)	0	Aligns projected election expenses with anticipated FY 2024-2025 need. The total estimated cost of election expenses in FY 2024-2025 is \$20,895,320, and the existing operating budget in FY2023-2024 is \$23,096,686, resulting in a (\$2,201,366) adjustment. This decrease is mostly attributable to a reduction in the number of statewide elections that will be held in FY2024-2025, and the corresponding election day precinct payroll costs for that statewide election.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for a museum security video surveillance system.
\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	Funding for professional training for museum employees.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$12,000	\$0	\$0	\$0	\$0	\$12,000	0	Increase for an updated phone system at the Old Governor's Mansion.
\$79,396	\$0	\$0	\$0	\$0	\$79,396	0	Increase for Certified Election Registration Administrator (CERA) workshop programs to educate election directors and managers.
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for in-state and out-of-state travel so employees can attend conferences, workshops, and trainings.
\$0	\$0	\$247,092	\$0	\$0	\$247,092	0	Increase for software needed to operate three call centers and hardware for the Registrar of Voters (ROV).
\$115,000	\$0	\$0	\$0	\$0	\$115,000	0	Increase for specialized port lockers with unique serialized keys to help secure voting machines.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase for technology products and services that prevent cybersecurity threats.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

139 - Secretary of State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$122,000	\$0	\$0	\$122,000	0	Increase in licensing support for additional routers and software.
\$0	\$0	\$29,200	\$0	\$0	\$29,200	0	Increase to enable certain staff members to complete professional development programs.
\$0	\$0	\$121,956	\$0	\$0	\$121,956	1	Provides funding for one (1) Business Technology Specialist authorized position in the Information Technology Division.
\$832,770	\$0	\$0	\$0	\$0	\$832,770	0	Provides funding for Registrar of Voters (ROV) market rate adjustments, step increases, Certified Elections Registration Administrator (CERA) certifications and corresponding benefits
\$522,132	\$0	\$0	\$0	\$0	\$522,132	0	Provides funding for the state cost of new positions in Registrars of Voters offices in accordance with Act 596 of the 2024 Regular Session of the Legislature of Louisiana.
\$0	\$0	\$590,500	\$0	\$0	\$590,500	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$0	(\$28,522)	\$0	\$0	\$0	(\$28,522)	0	To adjust the means of finance for revenue received via Interagency Transfers for confirmed Interagency Agreements received from other state agencies for imaging and preservation services.
<b>\$484,932</b>	<b>(\$28,522)</b>	<b>\$1,390,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,847,158</b>	<b>1</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,883,644	\$25,558,877	\$16,393,670	\$27,125,860	\$9,001,705	\$96,963,756	512	Existing Operating Budget as of 12/01/2023
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Statewide Adjustments
\$4,865,101	\$32,500	\$10,400	\$15,156,200	\$212,000	\$20,276,201	22	Other Adjustments
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of Finance Substitution
<b>\$20,889,910</b>	<b>\$24,808,905</b>	<b>\$15,719,616</b>	<b>\$41,161,513</b>	<b>\$9,210,759</b>	<b>\$111,790,703</b>	<b>534</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$158,475	\$167,890	\$598,891	\$332,040	\$1,257,296	0	Acquisitions & Major Repairs
(\$885,642)	(\$1,367,268)	\$0	(\$132,190)	\$0	(\$2,385,100)	0	Attrition Adjustment
\$0	\$0	\$2,652	\$0	\$0	\$2,652	0	Capitol Police
\$76,435	\$50,916	\$0	\$17,925	\$0	\$145,276	0	Group Insurance Rate Adjustment for Active Employees
\$20,469	\$16,293	\$0	\$7,613	\$0	\$44,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$73)	\$0	\$0	(\$73)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$223	\$0	\$223	0	Maintenance in State-Owned Buildings
(\$27,125)	(\$444,883)	(\$455,281)	(\$235,695)	(\$334,986)	(\$1,497,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$260,278)	\$0	(\$450,000)	(\$1,688,384)	\$0	(\$2,398,662)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$9,388)	\$0	(\$9,388)	0	Office of State Procurement
\$0	\$0	\$58,504	\$0	\$0	\$58,504	0	Office of Technology Services (OTS)
\$735,216	\$875,296	\$0	\$316,368	\$0	\$1,926,880	0	Related Benefits Base Adjustment
\$0	\$14,554	\$0	\$0	\$0	\$14,554	0	Rent in State-Owned Buildings
(\$1,429,783)	(\$854,615)	\$0	(\$282,693)	\$0	(\$2,567,091)	0	Retirement Rate Adjustment
\$0	\$0	(\$6,587)	\$0	\$0	(\$6,587)	0	Risk Management
\$101,196	\$768,760	\$0	\$97,460	\$0	\$967,416	0	Salary Base Adjustment
\$0	\$0	(\$1,559)	\$0	\$0	(\$1,559)	0	UPS Fees
<b>(\$2,669,512)</b>	<b>(\$782,472)</b>	<b>(\$684,454)</b>	<b>(\$1,309,870)</b>	<b>(\$2,946)</b>	<b>(\$5,449,254)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

141 - Office of the Attorney General

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,865,101	\$0	\$0	\$0	\$0	\$3,865,101	22	Funding for additional authorized positions to assist with prosecutions or other matters arising from or related to the Troop NOLA Project
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides funding in Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides funding in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Division for one-time expenses in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.
\$0	\$32,500	\$10,400	\$156,200	\$212,000	\$411,100	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$4,865,101	\$32,500	\$10,400	\$15,156,200	\$212,000	\$20,276,201	22	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**146 - Lieutenant Governor**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,509,553	\$1,095,750	\$0	\$0	\$8,145,094	\$10,750,397	7	Existing Operating Budget as of 12/01/2023
(\$153,118)	\$0	\$0	\$0	\$0	(\$153,118)	0	Statewide Adjustments
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Other Adjustments
<b>\$1,406,435</b>	<b>\$1,095,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,145,094</b>	<b>\$10,647,279</b>	<b>7</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$294)	\$0	\$0	\$0	\$0	(\$294)	0	Capitol Park Security
(\$1,368)	\$0	\$0	\$0	\$0	(\$1,368)	0	Civil Service Fees
\$5,213	\$0	\$0	\$0	\$0	\$5,213	0	Group Insurance Rate Adjustment for Active Employees
\$1,844	\$0	\$0	\$0	\$0	\$1,844	0	Group Insurance Rate Adjustment for Retirees
\$1,754	\$0	\$0	\$0	\$0	\$1,754	0	Maintenance in State-Owned Buildings
(\$30,000)	\$0	\$0	\$0	\$0	(\$30,000)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$275	\$0	\$0	\$0	\$0	\$275	0	Office of Technology Services (OTS)
\$51,832	\$0	\$0	\$0	\$0	\$51,832	0	Related Benefits Base Adjustment
(\$110,835)	\$0	\$0	\$0	\$0	(\$110,835)	0	Retirement Rate Adjustment
\$38,563	\$0	\$0	\$0	\$0	\$38,563	0	Risk Management
(\$10,166)	\$0	\$0	\$0	\$0	(\$10,166)	0	Salary Base Adjustment
\$64	\$0	\$0	\$0	\$0	\$64	0	UPS Fees
<b>(\$153,118)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,118)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Increase in funding for the Administrative Program.
<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**147 - State Treasurer**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$232,710	\$2,646,292	\$10,927,006	\$811,455	\$0	\$14,617,463	64	Existing Operating Budget as of 12/01/2023
(\$147,450)	\$0	(\$239,790)	\$0	\$0	(\$387,240)	0	Statewide Adjustments
\$0	(\$927,840)	\$0	\$0	\$0	(\$927,840)	0	Non-Recurring Other
\$120,000	\$0	\$360,715	\$75,000	\$0	\$555,715	10	Other Adjustments
<b>\$205,260</b>	<b>\$1,718,452</b>	<b>\$11,047,931</b>	<b>\$886,455</b>	<b>\$0</b>	<b>\$13,858,098</b>	<b>74</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$953)	\$0	\$0	(\$953)	0	Capitol Park Security
\$0	\$0	\$2,886	\$0	\$0	\$2,886	0	Civil Service Fees
\$0	\$0	\$18,558	\$0	\$0	\$18,558	0	Civil Service Training Series
\$0	\$0	\$14,919	\$0	\$0	\$14,919	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$9,983	\$0	\$0	\$9,983	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,720	\$0	\$0	\$15,720	0	Legislative Auditor Fees
\$0	\$0	\$5,114	\$0	\$0	\$5,114	0	Maintenance in State-Owned Buildings
\$0	\$0	\$151,683	\$0	\$0	\$151,683	0	Market Rate Classified
(\$147,450)	\$0	(\$92,815)	\$0	\$0	(\$240,265)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$1,488	\$0	\$0	\$1,488	0	Office of State Procurement
\$0	\$0	(\$10,324)	\$0	\$0	(\$10,324)	0	Office of Technology Services (OTS)
\$0	\$0	(\$55,101)	\$0	\$0	(\$55,101)	0	Related Benefits Base Adjustment
\$0	\$0	(\$297,933)	\$0	\$0	(\$297,933)	0	Retirement Rate Adjustment
\$0	\$0	\$8,571	\$0	\$0	\$8,571	0	Risk Management
\$0	\$0	(\$11,496)	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
\$0	\$0	(\$90)	\$0	\$0	(\$90)	0	UPS Fees
<b>(\$147,450)</b>	<b>\$0</b>	<b>(\$239,790)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$387,240)</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	(\$927,840)	\$0	\$0	\$0	(\$927,840)	0	Reduces the remaining amount of \$927,840 in Interagency Transfers from 20-945 State Aid to Local Government Entities from the Hurricane Ida Recovery Fund for administration of the recovery program.
<b>\$0</b>	<b>(\$927,840)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$927,840)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**147 - State Treasurer**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	8	Adding eight (8) authorized positions to the Unclaimed Property Division of the Administration Program. These positions will be analyzing court records and legal documents to determine the rightful owners of unclaimed funds, completing the payment process to issue checks, preparing bank deposits, and reconciling reports.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	1	Adding one (1) new fiscal authorized position to continue handling the increased workload in Cooperative Endeavor Agreements within the department.
\$120,000	\$0	\$0	\$0	\$0	\$120,000	0	Cost associated with the department running and maintaining data software for public school board databases due to the passage of Act 370 of 2023 RLS. These databases post financial reports and contract information that are made available on the school boards websites.
\$0	\$0	\$18,000	\$0	\$0	\$18,000	0	Provides funding for advertising to help bring awareness to vital issues impacting the Office of the State Treasurer and the citizens of Louisiana
\$0	\$0	\$110,000	\$0	\$0	\$110,000	1	Provides funding for one (1) State Treasury Fiscal Control Analyst authorized position for processing Cooperative Endeavor Agreements.
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Provides funding for the Louisiana Legislative Auditor and State Bond Commission partnership for the Louisiana Housing Corporation agenda items.
\$0	\$0	\$0	\$35,000	\$0	\$35,000	0	Provides Statutory Dedications out of the Louisiana Unclaimed Property Permanent Trust Fund from investment earnings to the Investment Management Program for investment costs.
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Provides Statutory Dedications out of the Megaprojects Leverage Fund from investment earnings to the Investment Management Program for investment costs.
\$0	\$0	\$97,715	\$0	\$0	\$97,715	0	Replacement of computers and software throughout the agency that are over 5 years old.
<b>\$120,000</b>	<b>\$0</b>	<b>\$360,715</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$555,715</b>	<b>10</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

158 - Public Service Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,653,943	\$0	\$0	\$10,653,943	95	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$229,683)	\$0	\$0	(\$229,683)	0	Statewide Adjustments
\$0	\$0	\$48,975	\$0	\$0	\$48,975	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$10,473,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,473,235</b>	<b>95</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$79,762	\$0	\$0	\$79,762	0	Acquisitions & Major Repairs
\$0	\$0	(\$120,816)	\$0	\$0	(\$120,816)	0	Attrition Adjustment
\$0	\$0	(\$760)	\$0	\$0	(\$760)	0	Capitol Park Security
\$0	\$0	\$2,588	\$0	\$0	\$2,588	0	Civil Service Fees
\$0	\$0	\$31,736	\$0	\$0	\$31,736	0	Civil Service Training Series
\$0	\$0	\$23,408	\$0	\$0	\$23,408	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$12,802	\$0	\$0	\$12,802	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	Legislative Auditor Fees
\$0	\$0	\$166,499	\$0	\$0	\$166,499	0	Market Rate Classified
\$0	\$0	(\$87,435)	\$0	\$0	(\$87,435)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$452)	\$0	\$0	(\$452)	0	Office of State Procurement
\$0	\$0	\$7,787	\$0	\$0	\$7,787	0	Office of Technology Services (OTS)
\$0	\$0	\$2,678	\$0	\$0	\$2,678	0	Related Benefits Base Adjustment
\$0	\$0	(\$48,905)	\$0	\$0	(\$48,905)	0	Rent in State-Owned Buildings
\$0	\$0	(\$337,411)	\$0	\$0	(\$337,411)	0	Retirement Rate Adjustment
\$0	\$0	(\$940)	\$0	\$0	(\$940)	0	Risk Management
\$0	\$0	\$40,185	\$0	\$0	\$40,185	0	Salary Base Adjustment
\$0	\$0	(\$314)	\$0	\$0	(\$314)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$229,683)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$229,683)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**158 - Public Service Commission**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,875	\$0	\$0	\$4,875	0	Annual increases in regulatory membership dues, software maintenance, and Westlaw online.
\$0	\$0	(\$32,200)	\$0	\$0	(\$32,200)	0	Decrease in the Do Not Call Program contract costs and Information Technology maintenance costs.
\$0	\$0	\$56,700	\$0	\$0	\$56,700	0	Provides for increased costs in rent for FY 2024-2025.
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Replacement of computers and software throughout the agency that are over 5 years old.
<b>\$0</b>	<b>\$0</b>	<b>\$48,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,975</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**160 - Agriculture and Forestry**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,723,845	\$18,472,182	\$8,253,309	\$38,646,879	\$22,772,452	\$114,868,667	590	Existing Operating Budget as of 12/01/2023
(\$2,378,501)	\$0	\$0	(\$116,493)	(\$10,192,256)	(\$12,687,250)	0	Statewide Adjustments
\$0	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-Recurring Other
\$1,500,000	\$0	\$0	\$5,241,965	\$420,000	\$7,161,965	0	Other Adjustments
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of Finance Substitution
<b>\$26,029,615</b>	<b>\$537,345</b>	<b>\$8,253,309</b>	<b>\$43,588,080</b>	<b>\$13,000,196</b>	<b>\$91,408,545</b>	<b>590</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,370,067	\$0	\$0	\$133,000	\$0	\$1,503,067	0	Acquisitions & Major Repairs
(\$742,889)	\$0	\$0	(\$69,397)	\$0	(\$812,286)	0	Attrition Adjustment
\$9,675	\$0	\$0	\$0	\$0	\$9,675	0	Civil Service Fees
\$102,303	\$0	\$0	\$120,645	\$0	\$222,948	0	Civil Service Training Series
\$106,107	\$0	\$0	\$54,012	\$0	\$160,119	0	Group Insurance Rate Adjustment for Active Employees
\$195,617	\$0	\$0	\$0	\$0	\$195,617	0	Group Insurance Rate Adjustment for Retirees
(\$18,919)	\$0	\$0	\$0	\$0	(\$18,919)	0	Legislative Auditor Fees
\$829,057	\$0	\$0	\$418,713	\$0	\$1,247,770	0	Market Rate Classified
\$0	\$0	\$0	(\$403,200)	(\$4,417,040)	(\$4,820,240)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,126,503)	\$0	\$0	(\$19,988)	(\$5,560,535)	(\$8,707,026)	0	Non-recurring Carryforwards
\$4,633	\$0	\$0	\$0	\$0	\$4,633	0	Office of State Procurement
(\$152,492)	\$0	\$0	\$0	\$0	(\$152,492)	0	Office of Technology Services (OTS)
(\$48,838)	\$0	\$0	(\$23,125)	\$0	(\$71,963)	0	Related Benefits Base Adjustment
(\$1,375,044)	\$0	\$0	(\$627,101)	(\$214,681)	(\$2,216,826)	0	Retirement Rate Adjustment
\$196,422	\$0	\$0	\$75,372	\$0	\$271,794	0	Risk Management
\$278,621	\$0	\$0	\$224,576	\$0	\$503,197	0	Salary Base Adjustment
(\$4,400)	\$0	\$0	\$0	\$0	(\$4,400)	0	State Treasury Fees
(\$1,918)	\$0	\$0	\$0	\$0	(\$1,918)	0	UPS Fees
<b>(\$2,378,501)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$116,493)</b>	<b>(\$10,192,256)</b>	<b>(\$12,687,250)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

160 - Agriculture and Forestry

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$184,271	\$0	\$0	(\$184,271)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Wildlife Suppression Subfund to align budget with REC projected revenues.
<b>\$184,271</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$184,271)</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	(\$17,934,837)	\$0	\$0	\$0	(\$17,934,837)	0	Non-recur funds authorized for State of Emergency-Heat Related Emergencies Proclamation No. 141 JBE 2023
<b>\$0</b>	<b>(\$17,934,837)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$17,934,837)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

160 - Agriculture and Forestry

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Firefighting equipment in the event that House Bill No. 786 of the 2024 Regular Session of 9 the Legislature becomes law.
\$0	\$0	\$0	\$63,855	\$0	\$63,855	0	Funding for increased supply cost for Agro-Consumer Program
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funds for Forestry Aviation maintenance
\$0	\$0	\$0	\$26,027	\$0	\$26,027	0	Funds for fuel and fleet repairs.
\$0	\$0	\$0	\$78,083	\$0	\$78,083	0	Funds for lab supplies and fleet repair.
\$0	\$0	\$0	\$0	\$420,000	\$420,000	0	Funds for wildfire suppression training classes statewide
\$0	\$0	\$0	\$40,000	\$0	\$40,000	0	Increase required for five (5) year renewal of Livestock Brand license expiring December 2024 using Statutory Dedications out of the Livestock Brand Commission Fund.
\$0	\$0	\$0	\$34,000	\$0	\$34,000	0	Replace backup laptop computers and mobile printers for Agro-Consumers Services using Statutory Dedications out of the Weights and Measures Fund
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Replace phone system at the Baton Rouge headquarters as the system is no longer supported.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Replace virtual servers at the Baton Rouge headquarters as the system is no longer supported.
<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,241,965</b>	<b>\$420,000</b>	<b>\$7,161,965</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$38,472,497	\$43,150,000	\$1,195,671	\$82,818,168	222	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$1,537,234)	\$0	\$0	(\$1,537,234)	0	Statewide Adjustments
\$0	\$0	(\$2,835,000)	(\$13,150,000)	\$0	(\$15,985,000)	0	Non-Recurring Other
\$0	\$0	\$1,970,780	(\$10,000,000)	\$0	(\$8,029,220)	8	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$36,071,043</b>	<b>\$20,000,000</b>	<b>\$1,195,671</b>	<b>\$57,266,714</b>	<b>230</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$52,000	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$15,609)	\$0	\$0	(\$15,609)	0	Administrative Law Judges
\$0	\$0	(\$478,825)	\$0	\$0	(\$478,825)	0	Attrition Adjustment
\$0	\$0	(\$2,680)	\$0	\$0	(\$2,680)	0	Capitol Park Security
\$0	\$0	(\$2,259)	\$0	\$0	(\$2,259)	0	Civil Service Fees
\$0	\$0	\$78,719	\$0	\$0	\$78,719	0	Civil Service Training Series
\$0	\$0	\$55,015	\$0	\$0	\$55,015	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$44,090	\$0	\$0	\$44,090	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,521	\$0	\$0	\$5,521	0	Legislative Auditor Fees
\$0	\$0	\$15,625	\$0	\$0	\$15,625	0	Maintenance in State-Owned Buildings
\$0	\$0	\$497,784	\$0	\$0	\$497,784	0	Market Rate Classified
\$0	\$0	(\$699,692)	\$0	\$0	(\$699,692)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,355)	\$0	\$0	(\$3,355)	0	Office of State Procurement
\$0	\$0	(\$49,941)	\$0	\$0	(\$49,941)	0	Office of Technology Services (OTS)
\$0	\$0	(\$94,848)	\$0	\$0	(\$94,848)	0	Related Benefits Base Adjustment
\$0	\$0	(\$998,591)	\$0	\$0	(\$998,591)	0	Retirement Rate Adjustment
\$0	\$0	\$6,245	\$0	\$0	\$6,245	0	Risk Management
\$0	\$0	\$56,510	\$0	\$0	\$56,510	0	Salary Base Adjustment
\$0	\$0	(\$2,190)	\$0	\$0	(\$2,190)	0	State Treasury Fees
\$0	\$0	(\$753)	\$0	\$0	(\$753)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$1,537,234)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,537,234)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

165 - Commissioner of Insurance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$2,750,000)	\$0	\$0	(\$2,750,000)	0	Non-recurs one time funding for exterior waterproofing and reroofing of the Poydras Building.
\$0	\$0	\$0	(\$13,150,000)	\$0	(\$13,150,000)	0	Non-recurs one time funding for the Insure Louisiana Incentive Program. This was funded from Statutory Dedications out of the Insure Louisiana Incentive Program Fund.
\$0	\$0	(\$85,000)	\$0	\$0	(\$85,000)	0	Non-recurs the remaining portion of a two year grant that was used for outreach and education efforts of the Fortify Homes Program.
<b>\$0</b>	<b>\$0</b>	<b>(\$2,835,000)</b>	<b>(\$13,150,000)</b>	<b>\$0</b>	<b>(\$15,985,000)</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	\$387,382	\$0	\$0	\$387,382	4	Funding for four (4) authorized Table of Organization positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
\$0	\$0	\$91,084	\$0	\$0	\$91,084	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Diversity and Opportunity division.
\$0	\$0	\$77,846	\$0	\$0	\$77,846	1	Funding for one (1) authorized Table of Organization position in the Administrative/Fiscal Program for the Policy, Innovation, and Research division.
\$0	\$0	\$229,278	\$0	\$0	\$229,278	2	Funding for two (2) authorized Table of Organization positions in the Market Compliance Program for the Property and Casualty division.
\$0	\$0	\$85,000	\$0	\$0	\$85,000	0	Increase in funding for a contract with a claims adjuster company to provide expertise in the review of roof evaluations for the Fortify Homes Program.
\$0	\$0	\$120,000	\$0	\$0	\$120,000	0	Increase in funding for a professional services contract to provide independent review of the Fortify Homes Program.
\$0	\$0	\$125,000	\$0	\$0	\$125,000	0	Increase in funding for media and advertising of department initiatives.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

165 - Commissioner of Insurance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$647,690	\$0	\$0	\$647,690	0	Increase in funding for replacement acquisitions of computers, servers, printers, and network hardware. The department is maintaining a five year replacement cycle for these types of equipment.
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Increase in funding for the Louisiana Fortify Homes Program in order to make financial grants, based on eligibility requirements, for the costs to retrofit the roofs of eligible properties to resist loss and meet or exceed the fortified home standards of the Insurance Institute for Business and Home Safety.
\$0	\$0	\$149,500	\$0	\$0	\$149,500	0	Increase in information technology network security contract costs and the TeamMate database subscription.
\$0	\$0	\$58,000	\$0	\$0	\$58,000	0	Increase in travel budget funding for the Deputy Commissioner in the Office of Policy, Innovation, and Research to attend national and regional NAIC meetings, and additional funding to allow for employee attendance at additional training seminars and courses.
\$0	\$0	\$0	(\$25,000,000)	\$0	(\$25,000,000)	0	Reduces funding for the Fortify Homes Program to \$5 million based on expected expenditures remaining. This is funded from Statutory Dedications out of the Louisiana Fortify Homes Program Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$1,970,780</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$8,029,220)</b>	<b>8</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**251 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,882,139	\$0	\$0	\$0	\$0	\$23,882,139	38	Existing Operating Budget as of 12/01/2023
(\$4,188,887)	\$0	\$0	\$0	\$0	(\$4,188,887)	0	Statewide Adjustments
<b>\$19,693,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,693,252</b>	<b>38</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$108,209)	\$0	\$0	\$0	\$0	(\$108,209)	0	Attrition Adjustment
(\$6,759)	\$0	\$0	\$0	\$0	(\$6,759)	0	Capitol Park Security
\$2,310	\$0	\$0	\$0	\$0	\$2,310	0	Civil Service Fees
\$10,740	\$0	\$0	\$0	\$0	\$10,740	0	Group Insurance Rate Adjustment for Active Employees
\$15,887	\$0	\$0	\$0	\$0	\$15,887	0	Group Insurance Rate Adjustment for Retirees
(\$2,294)	\$0	\$0	\$0	\$0	(\$2,294)	0	Legislative Auditor Fees
\$69,255	\$0	\$0	\$0	\$0	\$69,255	0	Market Rate Classified
(\$3,796,234)	\$0	\$0	\$0	\$0	(\$3,796,234)	0	Non-recurring Carryforwards
\$23,603	\$0	\$0	\$0	\$0	\$23,603	0	Office of State Procurement
(\$178,865)	\$0	\$0	\$0	\$0	(\$178,865)	0	Office of Technology Services (OTS)
\$72,840	\$0	\$0	\$0	\$0	\$72,840	0	Related Benefits Base Adjustment
(\$189,516)	\$0	\$0	\$0	\$0	(\$189,516)	0	Rent in State-Owned Buildings
(\$228,249)	\$0	\$0	\$0	\$0	(\$228,249)	0	Retirement Rate Adjustment
\$7,397	\$0	\$0	\$0	\$0	\$7,397	0	Risk Management
\$120,792	\$0	\$0	\$0	\$0	\$120,792	0	Salary Base Adjustment
(\$1,592)	\$0	\$0	\$0	\$0	(\$1,592)	0	State Treasury Fees
\$7	\$0	\$0	\$0	\$0	\$7	0	UPS Fees
<b>(\$4,188,887)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,188,887)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**252 - Office of Business Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,467,430	\$215,160	\$8,477,361	\$4,727,959	\$29,728,070	\$74,615,980	75	Existing Operating Budget as of 12/01/2023
(\$15,658,272)	(\$40,160)	(\$2,322,374)	(\$1,122,959)	(\$23,177,735)	(\$42,321,500)	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-Recurring Other
\$200,000	\$0	\$0	\$1,573,750	\$27,914,459	\$29,688,209	0	Other Adjustments
<b>\$16,009,158</b>	<b>\$175,000</b>	<b>\$6,154,987</b>	<b>\$3,573,750</b>	<b>\$34,464,794</b>	<b>\$60,377,689</b>	<b>75</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,346)	\$0	\$0	\$0	\$0	(\$159,346)	0	Attrition Adjustment
\$19,324	\$0	\$2,722	\$0	\$0	\$22,046	0	Group Insurance Rate Adjustment for Active Employees
\$81,109	\$0	\$27,545	\$0	\$0	\$108,654	0	Market Rate Classified
(\$12,992,003)	(\$40,160)	(\$2,344,997)	(\$1,122,959)	(\$23,177,735)	(\$39,677,854)	0	Non-recurring Carryforwards
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recur Special Legislative Project
\$98,429	\$0	\$14,105	\$0	\$0	\$112,534	0	Related Benefits Base Adjustment
(\$360,364)	\$0	(\$48,526)	\$0	\$0	(\$408,890)	0	Retirement Rate Adjustment
\$154,579	\$0	\$26,777	\$0	\$0	\$181,356	0	Salary Base Adjustment
<b>(\$15,658,272)</b>	<b>(\$40,160)</b>	<b>(\$2,322,374)</b>	<b>(\$1,122,959)</b>	<b>(\$23,177,735)</b>	<b>(\$42,321,500)</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	(\$1,605,000)	\$0	(\$1,605,000)	0	Non-recurrs Statutory Dedications out of the Small Business Innovation Retention Fund (\$1,105,000) and the Small Business Innovation Recruitment Fund (\$500,000). These funds do not have a recurring source of revenue and will be exhausted in FY 2023-2024.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,605,000)</b>	<b>\$0</b>	<b>(\$1,605,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

252 - Office of Business Development

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Provides for administrative costs associated with the transfer of the Major Events Incentive Program to the Office of Business Development, in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$805,739	\$805,739	0	Provides for the first tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) Grant Program. The SSBCI TA Grant Program will provide legal, accounting, and financial advisory services to businesses that are applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. The total grant award is \$3,082,861.
\$0	\$0	\$0	\$0	\$27,108,720	\$27,108,720	0	Provides for the second tranche of funding received from the U.S. Department of the Treasury for the State Small Business Credit Initiative (SSBCI). Through SSBCI, a total of up to \$113,071,405 has been allocated to Louisiana to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs. Total funding in FY 2024-2025 for SSBCI is \$32,859,055.
\$0	\$0	\$0	\$1,573,750	\$0	\$1,573,750	0	Provides Statutory Dedications out of the Small Business Innovation Retention Fund for financial assistance to qualifying Louisiana businesses that have received Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) federal grants, as established by Act 476 of the 2022 Regular Session.
<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,573,750</b>	<b>\$27,914,459</b>	<b>\$29,688,209</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**254 - Louisiana State Racing Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$6,085,527	\$12,038,418	\$0	\$18,223,945	89	Existing Operating Budget as of 12/01/2023
(\$100,000)	\$0	(\$153,344)	\$25,138	\$0	(\$228,206)	0	Statewide Adjustments
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$7,383,310</b>	<b>\$12,063,556</b>	<b>\$0</b>	<b>\$19,446,866</b>	<b>89</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$88,274)	\$0	\$0	(\$88,274)	0	Attrition Adjustment
\$0	\$0	\$0	(\$150)	\$0	(\$150)	0	Civil Service Fees
\$0	\$0	\$12,591	\$0	\$0	\$12,591	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,755	\$0	\$0	\$2,755	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$7)	\$0	(\$7)	0	Legislative Auditor Fees
\$0	\$0	\$41,955	\$0	\$0	\$41,955	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$664)	\$0	(\$664)	0	Office of State Procurement
\$0	\$0	\$0	\$18,345	\$0	\$18,345	0	Office of Technology Services (OTS)
\$0	\$0	\$20,425	\$0	\$0	\$20,425	0	Related Benefits Base Adjustment
\$0	\$0	(\$206,249)	\$0	\$0	(\$206,249)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$7,538	\$0	\$7,538	0	Risk Management
\$0	\$0	\$63,453	\$0	\$0	\$63,453	0	Salary Base Adjustment
\$0	\$0	\$0	\$76	\$0	\$76	0	UPS Fees
(\$100,000)	\$0	(\$153,344)	\$25,138	\$0	(\$228,206)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,451,127	\$0	\$0	\$1,451,127	0	Increase to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,451,127</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$15,991,888	\$0	\$0	\$15,991,888	106	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$41,464)	\$0	\$0	(\$41,464)	0	Statewide Adjustments
\$0	\$0	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-Recurring Other
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,049,079</b>	<b>106</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$126,000	\$0	\$0	\$126,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,829)	\$0	\$0	(\$362,829)	0	Attrition Adjustment
\$0	\$0	(\$2,444)	\$0	\$0	(\$2,444)	0	Civil Service Fees
\$0	\$0	\$54,859	\$0	\$0	\$54,859	0	Civil Service Training Series
\$0	\$0	\$31,703	\$0	\$0	\$31,703	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,877	\$0	\$0	\$34,877	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$417	\$0	\$0	\$417	0	Legislative Auditor Fees
\$0	\$0	\$251,862	\$0	\$0	\$251,862	0	Market Rate Classified
\$0	\$0	(\$210,000)	\$0	\$0	(\$210,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$305)	\$0	\$0	(\$305)	0	Office of State Procurement
\$0	\$0	(\$288,715)	\$0	\$0	(\$288,715)	0	Office of Technology Services (OTS)
\$0	\$0	\$269,484	\$0	\$0	\$269,484	0	Related Benefits Base Adjustment
\$0	\$0	\$2,636	\$0	\$0	\$2,636	0	Rent in State-Owned Buildings
\$0	\$0	(\$476,680)	\$0	\$0	(\$476,680)	0	Retirement Rate Adjustment
\$0	\$0	\$17,848	\$0	\$0	\$17,848	0	Risk Management
\$0	\$0	\$509,766	\$0	\$0	\$509,766	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,464)</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	(\$19,600)	\$0	\$0	(\$19,600)	0	Non-recurs one-time funding for IT acquisitions.
<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,600)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**255 - Office of Financial Institutions**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$118,255	\$0	\$0	\$118,255	0	Increase for replacement IT acquisitions of 74 notebook computers, nine (9) desktop computers, and one (1) printer.
<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,255</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**261 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,052,879	\$2,644,166	\$0	\$919,551	\$0	\$26,616,596	52	Existing Operating Budget as of 12/01/2023
(\$12,156,413)	(\$1,005,037)	\$0	\$0	\$0	(\$13,161,450)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
<b>\$10,896,466</b>	<b>\$1,639,129</b>	<b>\$0</b>	<b>\$919,551</b>	<b>\$0</b>	<b>\$13,455,146</b>	<b>58</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$106,253)	\$0	\$0	\$0	\$0	(\$106,253)	0	Attrition Adjustment
(\$864)	\$0	\$0	\$0	\$0	(\$864)	0	Capitol Park Security
\$533	\$0	\$0	\$0	\$0	\$533	0	Civil Service Fees
\$13,933	\$0	\$0	\$0	\$0	\$13,933	0	Group Insurance Rate Adjustment for Active Employees
\$8,414	\$0	\$0	\$0	\$0	\$8,414	0	Group Insurance Rate Adjustment for Retirees
\$10,387	\$0	\$0	\$0	\$0	\$10,387	0	Legislative Auditor Fees
\$4,630	\$0	\$0	\$0	\$0	\$4,630	0	Maintenance in State-Owned Buildings
\$119,661	\$0	\$0	\$0	\$0	\$119,661	0	Market Rate Classified
(\$9,658,897)	(\$1,005,037)	\$0	\$0	\$0	(\$10,663,934)	0	Non-recurring Carryforwards
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project
\$5,755	\$0	\$0	\$0	\$0	\$5,755	0	Office of State Procurement
\$5,023	\$0	\$0	\$0	\$0	\$5,023	0	Office of Technology Services (OTS)
(\$115,737)	\$0	\$0	\$0	\$0	(\$115,737)	0	Related Benefits Base Adjustment
(\$228,828)	\$0	\$0	\$0	\$0	(\$228,828)	0	Retirement Rate Adjustment
\$22,028	\$0	\$0	\$0	\$0	\$22,028	0	Risk Management
(\$236,335)	\$0	\$0	\$0	\$0	(\$236,335)	0	Salary Base Adjustment
\$137	\$0	\$0	\$0	\$0	\$137	0	UPS Fees
<b>(\$12,156,413)</b>	<b>(\$1,005,037)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,161,450)</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	\$0	\$0	6	Increase of six (6) authorized Table of Organization unclassified positions to bring in the current staff from Keep Louisiana Beautiful and make it a part of the Department of Culture, Recreation, and Tourism.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

262 - Office of the State Library of Louisiana

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,972,828	\$821,436	\$90,000	\$0	\$3,500,000	\$9,384,264	48	Existing Operating Budget as of 12/01/2023
\$130,012	\$0	\$0	\$0	\$0	\$130,012	0	Statewide Adjustments
<b>\$5,102,840</b>	<b>\$821,436</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$9,514,276</b>	<b>48</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$81,798	\$0	\$0	\$0	\$0	\$81,798	0	Acquisitions & Major Repairs
(\$87,732)	\$0	\$0	\$0	\$0	(\$87,732)	0	Attrition Adjustment
(\$1,535)	\$0	\$0	\$0	\$0	(\$1,535)	0	Capitol Park Security
\$477	\$0	\$0	\$0	\$0	\$477	0	Civil Service Fees
\$12,645	\$0	\$0	\$0	\$0	\$12,645	0	Group Insurance Rate Adjustment for Active Employees
\$12,265	\$0	\$0	\$0	\$0	\$12,265	0	Group Insurance Rate Adjustment for Retirees
\$11,385	\$0	\$0	\$0	\$0	\$11,385	0	Maintenance in State-Owned Buildings
\$110,530	\$0	\$0	\$0	\$0	\$110,530	0	Market Rate Classified
\$99	\$0	\$0	\$0	\$0	\$99	0	Office of State Procurement
\$429	\$0	\$0	\$0	\$0	\$429	0	Office of Technology Services (OTS)
\$31,712	\$0	\$0	\$0	\$0	\$31,712	0	Related Benefits Base Adjustment
\$202	\$0	\$0	\$0	\$0	\$202	0	Rent in State-Owned Buildings
(\$178,159)	\$0	\$0	\$0	\$0	(\$178,159)	0	Retirement Rate Adjustment
\$27,730	\$0	\$0	\$0	\$0	\$27,730	0	Risk Management
\$108,208	\$0	\$0	\$0	\$0	\$108,208	0	Salary Base Adjustment
(\$42)	\$0	\$0	\$0	\$0	(\$42)	0	UPS Fees
<b>\$130,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,012</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**263 - Office of State Museum**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,978,864	\$1,440,474	\$1,274,312	\$0	\$0	\$8,693,650	68	Existing Operating Budget as of 12/01/2023
\$463,121	\$0	(\$78,269)	\$0	\$0	\$384,852	0	Statewide Adjustments
\$1,400,000	\$0	\$75,000	\$0	\$900,000	\$2,375,000	0	Other Adjustments
<b>\$7,841,985</b>	<b>\$1,440,474</b>	<b>\$1,271,043</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$11,453,502</b>	<b>68</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Acquisitions & Major Repairs
(\$120,324)	\$0	\$0	\$0	\$0	(\$120,324)	0	Attrition Adjustment
\$2,979	\$0	\$0	\$0	\$0	\$2,979	0	Civil Service Fees
\$18,267	\$0	\$0	\$0	\$0	\$18,267	0	Group Insurance Rate Adjustment for Active Employees
\$5,733	\$0	\$0	\$0	\$0	\$5,733	0	Group Insurance Rate Adjustment for Retirees
\$5,131	\$0	\$0	\$0	\$0	\$5,131	0	Maintenance in State-Owned Buildings
\$138,813	\$0	\$0	\$0	\$0	\$138,813	0	Market Rate Classified
(\$28,000)	\$0	(\$78,269)	\$0	\$0	(\$106,269)	0	Non-recurring Carryforwards
\$1,207	\$0	\$0	\$0	\$0	\$1,207	0	Office of State Procurement
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Office of Technology Services (OTS)
\$246,828	\$0	\$0	\$0	\$0	\$246,828	0	Related Benefits Base Adjustment
(\$259,268)	\$0	\$0	\$0	\$0	(\$259,268)	0	Retirement Rate Adjustment
\$121,940	\$0	\$0	\$0	\$0	\$121,940	0	Risk Management
\$126,355	\$0	\$0	\$0	\$0	\$126,355	0	Salary Base Adjustment
\$275	\$0	\$0	\$0	\$0	\$275	0	UPS Fees
<b>\$463,121</b>	<b>\$0</b>	<b>(\$78,269)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,852</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**263 - Office of State Museum**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Increase in funding for additional operating expenses in the museums.
\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	0	Increase in funding to the Museum Program for operations and construction.
\$0	\$0	\$0	\$0	\$900,000	\$900,000	0	Increase in grant funding from the United States Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
<b>\$1,400,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$2,375,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**264 - Office of State Parks**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,551,992	\$224,122	\$20,018,286	\$0	\$5,910,990	\$45,705,390	311	Existing Operating Budget as of 12/01/2023
\$327,852	\$0	(\$1,922,192)	\$0	\$0	(\$1,594,340)	0	Statewide Adjustments
\$1,100,000	\$0	\$7,000,000	\$0	\$0	\$8,100,000	0	Other Adjustments
<b>\$20,979,844</b>	<b>\$224,122</b>	<b>\$25,096,094</b>	<b>\$0</b>	<b>\$5,910,990</b>	<b>\$52,211,050</b>	<b>311</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,000	\$0	\$0	\$0	\$0	\$1,155,000	0	Acquisitions & Major Repairs
(\$680,704)	\$0	\$0	\$0	\$0	(\$680,704)	0	Attrition Adjustment
(\$536)	\$0	\$0	\$0	\$0	(\$536)	0	Capitol Park Security
\$12,389	\$0	\$0	\$0	\$0	\$12,389	0	Civil Service Fees
\$74,683	\$0	\$0	\$0	\$0	\$74,683	0	Group Insurance Rate Adjustment for Active Employees
\$32,043	\$0	\$0	\$0	\$0	\$32,043	0	Group Insurance Rate Adjustment for Retirees
\$2,877	\$0	\$0	\$0	\$0	\$2,877	0	Maintenance in State-Owned Buildings
\$514,357	\$0	\$0	\$0	\$0	\$514,357	0	Market Rate Classified
(\$35,000)	\$0	(\$1,631,917)	\$0	\$0	(\$1,666,917)	0	Non-Recurring Acquisitions & Major Repairs
(\$594,998)	\$0	(\$290,275)	\$0	\$0	(\$885,273)	0	Non-recurring Carryforwards
(\$12,393)	\$0	\$0	\$0	\$0	(\$12,393)	0	Office of State Procurement
(\$560)	\$0	\$0	\$0	\$0	(\$560)	0	Office of Technology Services (OTS)
\$383,747	\$0	\$0	\$0	\$0	\$383,747	0	Related Benefits Base Adjustment
(\$894,266)	\$0	\$0	\$0	\$0	(\$894,266)	0	Retirement Rate Adjustment
\$529,174	\$0	\$0	\$0	\$0	\$529,174	0	Risk Management
(\$158,247)	\$0	\$0	\$0	\$0	(\$158,247)	0	Salary Base Adjustment
\$286	\$0	\$0	\$0	\$0	\$286	0	UPS Fees
<b>\$327,852</b>	<b>\$0</b>	<b>(\$1,922,192)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,594,340)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**264 - Office of State Parks**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	0	Increase in funding for major repairs to state parks including the lake edge seawall at Lake Claiborne; clean out of the drainage canal at Bayou Segnette; erosion control, road repairs, and culvert replacement at Poverty Point; and structural repairs to Conservation Lodge at Chicot.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Increase in funding for the Parks and Recreation Program.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Increase in funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.
<b>\$1,100,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,100,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**265 - Office of Cultural Development**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,516,957	\$2,551,590	\$802,230	\$0	\$3,037,116	\$8,907,893	33	Existing Operating Budget as of 12/01/2023
\$6,599	\$0	\$0	\$0	\$0	\$6,599	0	Statewide Adjustments
<b>\$2,523,556</b>	<b>\$2,551,590</b>	<b>\$802,230</b>	<b>\$0</b>	<b>\$3,037,116</b>	<b>\$8,914,492</b>	<b>33</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,000	\$0	\$0	\$0	\$0	\$52,000	0	Acquisitions & Major Repairs
(\$515)	\$0	\$0	\$0	\$0	(\$515)	0	Capitol Park Security
\$1,436	\$0	\$0	\$0	\$0	\$1,436	0	Civil Service Fees
\$10,941	\$0	\$0	\$0	\$0	\$10,941	0	Group Insurance Rate Adjustment for Active Employees
\$3,836	\$0	\$0	\$0	\$0	\$3,836	0	Group Insurance Rate Adjustment for Retirees
\$6,969	\$0	\$0	\$0	\$0	\$6,969	0	Maintenance in State-Owned Buildings
\$78,139	\$0	\$0	\$0	\$0	\$78,139	0	Market Rate Classified
(\$26,243)	\$0	\$0	\$0	\$0	(\$26,243)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$57	\$0	\$0	\$0	\$0	\$57	0	Office of State Procurement
(\$1,439)	\$0	\$0	\$0	\$0	(\$1,439)	0	Office of Technology Services (OTS)
\$90,383	\$0	\$0	\$0	\$0	\$90,383	0	Related Benefits Base Adjustment
(\$168,831)	\$0	\$0	\$0	\$0	(\$168,831)	0	Retirement Rate Adjustment
\$598	\$0	\$0	\$0	\$0	\$598	0	Risk Management
\$59,386	\$0	\$0	\$0	\$0	\$59,386	0	Salary Base Adjustment
(\$118)	\$0	\$0	\$0	\$0	(\$118)	0	UPS Fees
<b>\$6,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,599</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**267 - Office of Tourism**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,001,896	\$43,216	\$41,442,872	\$9,500,000	\$373,897	\$52,361,881	76	Existing Operating Budget as of 12/01/2023
(\$500,473)	\$0	(\$554,431)	(\$5,000,000)	(\$273,897)	(\$6,328,801)	0	Statewide Adjustments
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-Recurring Other
(\$500,000)	\$0	\$2,839,198	(\$4,000,000)	\$0	(\$1,660,802)	0	Other Adjustments
<b>\$1,423</b>	<b>\$43,216</b>	<b>\$33,727,639</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$33,872,278</b>	<b>76</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$75,994)	\$0	\$0	(\$75,994)	0	Attrition Adjustment
(\$473)	\$0	\$0	\$0	\$0	(\$473)	0	Capitol Park Security
\$0	\$0	(\$152)	\$0	\$0	(\$152)	0	Civil Service Fees
\$0	\$0	\$18,483	\$0	\$0	\$18,483	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,182	\$0	\$0	\$7,182	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,538	\$0	\$0	\$2,538	0	Maintenance in State-Owned Buildings
\$0	\$0	\$115,613	\$0	\$0	\$115,613	0	Market Rate Classified
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$335,738)	\$0	(\$273,897)	(\$609,635)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	(\$5,000,000)	\$0	(\$5,500,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$4,840)	\$0	\$0	(\$4,840)	0	Office of State Procurement
\$0	\$0	(\$1,279)	\$0	\$0	(\$1,279)	0	Office of Technology Services (OTS)
\$0	\$0	\$119,136	\$0	\$0	\$119,136	0	Related Benefits Base Adjustment
\$0	\$0	(\$222,716)	\$0	\$0	(\$222,716)	0	Retirement Rate Adjustment
\$0	\$0	(\$14,719)	\$0	\$0	(\$14,719)	0	Risk Management
\$0	\$0	(\$161,731)	\$0	\$0	(\$161,731)	0	Salary Base Adjustment
\$0	\$0	(\$214)	\$0	\$0	(\$214)	0	UPS Fees
<b>(\$500,473)</b>	<b>\$0</b>	<b>(\$554,431)</b>	<b>(\$5,000,000)</b>	<b>(\$273,897)</b>	<b>(\$6,328,801)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**267 - Office of Tourism**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$10,000,000)	(\$500,000)	\$0	(\$10,500,000)	0	Non-recurs one time funding for the tourism "Year of Music" marketing campaign (Fees and Self-generated Revenues). and one time funding in Statutory Dedications out of the Events Incentive Fund for the HBCU Legacy Bowl and the Strawberry Festival.
<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$10,500,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,812,998	\$0	\$0	\$2,812,998	0	Increase in funding based on the most recent Revenue Estimating Conference (REC) forecast. Provides for increases in marketing services for Louisiana tourism.
\$0	\$0	\$26,200	\$0	\$0	\$26,200	0	Increase in funding for replacement acquisitions of computers and monitors at welcome centers throughout the state.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Increase to provide funding for the organizing committee of the February 2025 Super Bowl to be held in New Orleans. The source of funds is Statutory Dedications out of the Major Events Incentive Fund.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase to provide grant funding to eligible applicants for costs associated with planning, marketing, and conducting events held in the state. The source of funds is Statutory Dedications out of the Events Incentive Fund.
(\$500,000)	\$0	\$0	(\$14,500,000)	\$0	(\$15,000,000)	0	Reduces funding for the costs associated with the Major Events Incentive Program and the Events Incentive Program due to those programs transferring out of the Office of Tourism.
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$2,839,198</b>	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>(\$1,660,802)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$55,053,174	\$0	\$55,101,655	201	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$291,566)	\$0	(\$291,566)	0	Statewide Adjustments
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Other Adjustments
<b>\$0</b>	<b>\$21,976</b>	<b>\$101,505</b>	<b>\$54,761,608</b>	<b>\$0</b>	<b>\$54,885,089</b>	<b>201</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$25,000	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$316,485)	\$0	(\$316,485)	0	Attrition Adjustment
\$0	\$0	\$0	\$98,254	\$0	\$98,254	0	Civil Service Fees
\$0	\$0	\$0	\$17,890	\$0	\$17,890	0	Civil Service Training Series
\$0	\$0	\$0	\$53,600	\$0	\$53,600	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$72,299	\$0	\$72,299	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,096	\$0	\$21,096	0	Legislative Auditor Fees
\$0	\$0	\$0	\$525,992	\$0	\$525,992	0	Market Rate Classified
\$0	\$0	\$0	\$3,136	\$0	\$3,136	0	Office of State Procurement
\$0	\$0	\$0	(\$22,825)	\$0	(\$22,825)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$219,580	\$0	\$219,580	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$949,955)	\$0	(\$949,955)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$8,486	\$0	\$8,486	0	Risk Management
\$0	\$0	\$0	(\$31,808)	\$0	(\$31,808)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15,826)	\$0	(\$15,826)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$291,566)</b>	<b>\$0</b>	<b>(\$291,566)</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	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,993,004	\$71,346,516	\$42,028,362	\$604,773,651	\$30,612,163	\$792,753,696	4,118	Existing Operating Budget as of 12/01/2023
\$2,781,746	(\$23,787,841)	(\$12,209,992)	(\$13,695,125)	\$0	(\$46,911,212)	0	Statewide Adjustments
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-Recurring Other
\$23,840,000	\$0	\$0	\$77,359,000	(\$350,000)	\$100,849,000	0	Other Adjustments
<b>\$70,614,750</b>	<b>\$47,558,675</b>	<b>\$29,818,370</b>	<b>\$638,937,526</b>	<b>\$30,262,163</b>	<b>\$817,191,484</b>	<b>4,118</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,774,750	\$0	\$22,241,750	\$5,991,700	\$23,770	\$67,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,253)	\$0	(\$8,253)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,197,788)	\$0	(\$7,197,788)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,787)	\$0	(\$1,787)	0	Capitol Park Security
\$0	\$0	\$0	\$1,280,716	\$0	\$1,280,716	0	Civil Service Training Series
\$0	\$0	\$0	\$1,001,610	\$0	\$1,001,610	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,206,431	\$0	\$1,206,431	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$9,291,918	\$0	\$9,291,918	0	Market Rate Classified
\$0	(\$3,287,841)	(\$22,239,750)	(\$5,993,700)	(\$23,770)	(\$31,545,061)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,078,004)	(\$20,500,000)	(\$12,211,992)	(\$16,914,079)	\$0	(\$77,704,075)	0	Non-recurring Carryforwards
(\$7,915,000)	\$0	\$0	\$0	\$0	(\$7,915,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$15,762)	\$0	(\$15,762)	0	Office of State Procurement
\$0	\$0	\$0	\$2,162,228	\$0	\$2,162,228	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$14,851,630)	\$0	(\$14,851,630)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,686,817	\$0	\$2,686,817	0	Risk Management
\$0	\$0	\$0	\$7,666,476	\$0	\$7,666,476	0	Salary Base Adjustment
\$0	\$0	\$0	(\$22)	\$0	(\$22)	0	State Treasury Fees
<b>\$2,781,746</b>	<b>(\$23,787,841)</b>	<b>(\$12,209,992)</b>	<b>(\$13,695,125)</b>	<b>\$0</b>	<b>(\$46,911,212)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**276 - Engineering and Operations**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
\$320,000	\$0	\$0	\$0	\$0	\$320,000	0	Funds for Bayou Teche debris removal.
\$21,920,000	\$0	\$0	\$30,000,000	\$0	\$51,920,000	0	Funds for maintenance and repairs for highway district offices statewide.
\$1,600,000	\$0	\$0	(\$1,600,000)	\$0	\$0	0	Means of financing substitution reducing TTF-Regular in the Aviation Program due to a reduction in the REC forecast for the Aviation Fuels Sales Tax.
\$0	\$0	\$0	\$48,990,000	\$0	\$48,990,000	0	Various DOTD projects
<b>\$23,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,359,000</b>	<b>(\$350,000)</b>	<b>\$100,849,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

279 - DOTD-Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,300,000	\$10,000,000	\$30,000,000	\$1,862,160,344	\$4,500,000	\$1,974,960,344	0	Existing Operating Budget as of 12/01/2023
(\$68,300,000)	\$0	\$0	\$0	\$0	(\$68,300,000)	0	Statewide Adjustments
\$0	\$15,000,000	\$0	\$263,438,220	(\$2,000,000)	\$276,438,220	0	Other Adjustments
<b>\$0</b>	<b>\$25,000,000</b>	<b>\$30,000,000</b>	<b>\$2,125,598,564</b>	<b>\$2,500,000</b>	<b>\$2,183,098,564</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$68,300,000)	\$0	\$0	\$0	\$0	(\$68,300,000)	0	Non-recur Special Legislative Project
<b>(\$68,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$68,300,000)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,800,000	\$0	\$0	\$0	\$0	\$62,800,000	0	Funding needed as match for federal formula funds to the Highway Program.
(\$62,800,000)	\$15,000,000	\$0	\$263,438,220	(\$2,000,000)	\$213,638,220	0	Legislative adjustments to capital outlay for HB2 of the 2024 Regular Session
<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$263,438,220</b>	<b>(\$2,000,000)</b>	<b>\$276,438,220</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,271,320	\$4,486,789	\$2,725,000	\$0	\$0	\$22,483,109	0	Existing Operating Budget as of 12/01/2023
\$289,021	\$0	\$0	\$0	\$0	\$289,021	0	Statewide Adjustments
<b>\$15,560,341</b>	<b>\$4,486,789</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,772,130</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$696,510)	\$0	\$0	\$0	\$0	(\$696,510)	0	Attrition Adjustment
(\$4,376)	\$0	\$0	\$0	\$0	(\$4,376)	0	Civil Service Fees
\$47,475	\$0	\$0	\$0	\$0	\$47,475	0	Group Insurance Rate Adjustment for Active Employees
\$16,327	\$0	\$0	\$0	\$0	\$16,327	0	Group Insurance Rate Adjustment for Retirees
\$318,310	\$0	\$0	\$0	\$0	\$318,310	0	Market Rate Classified
(\$1,251)	\$0	\$0	\$0	\$0	(\$1,251)	0	Office of Technology Services (OTS)
\$393,633	\$0	\$0	\$0	\$0	\$393,633	0	Related Benefits Base Adjustment
(\$709,753)	\$0	\$0	\$0	\$0	(\$709,753)	0	Retirement Rate Adjustment
\$2,891	\$0	\$0	\$0	\$0	\$2,891	0	Risk Management
\$922,259	\$0	\$0	\$0	\$0	\$922,259	0	Salary Base Adjustment
\$16	\$0	\$0	\$0	\$0	\$16	0	UPS Fees
<b>\$289,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,021</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,027,773	\$7,863,344	\$2,754,288	\$0	\$0	\$26,645,405	0	Existing Operating Budget as of 12/01/2023
\$335,933	\$0	\$0	\$0	\$0	\$335,933	0	Statewide Adjustments
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Other Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Annualizations
<b>\$16,386,230</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$28,003,862</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$544,520)	\$0	\$0	\$0	\$0	(\$544,520)	0	Attrition Adjustment
\$1,277	\$0	\$0	\$0	\$0	\$1,277	0	Civil Service Fees
\$47,203	\$0	\$0	\$0	\$0	\$47,203	0	Group Insurance Rate Adjustment for Active Employees
\$18,850	\$0	\$0	\$0	\$0	\$18,850	0	Group Insurance Rate Adjustment for Retirees
\$1,191	\$0	\$0	\$0	\$0	\$1,191	0	Legislative Auditor Fees
\$369,789	\$0	\$0	\$0	\$0	\$369,789	0	Market Rate Classified
\$45,226	\$0	\$0	\$0	\$0	\$45,226	0	Office of Technology Services (OTS)
\$564,424	\$0	\$0	\$0	\$0	\$564,424	0	Related Benefits Base Adjustment
(\$790,430)	\$0	\$0	\$0	\$0	(\$790,430)	0	Retirement Rate Adjustment
(\$10,533)	\$0	\$0	\$0	\$0	(\$10,533)	0	Risk Management
\$633,258	\$0	\$0	\$0	\$0	\$633,258	0	Salary Base Adjustment
\$198	\$0	\$0	\$0	\$0	\$198	0	UPS Fees
<b>\$335,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,933</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,524	\$0	\$0	\$0	\$0	\$22,524	0	Provides for a lease increase for the Treatment Center and Alcohol Drug Unit building.
<b>\$22,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,524</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**301 - Florida Parishes Human Services Authority**

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Florida Parishes Human Services Authority (FPHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**302 - Capital Area Human Services District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,919,894	\$11,100,731	\$3,553,108	\$0	\$0	\$31,573,733	0	Existing Operating Budget as of 12/01/2023
\$1,898,492	\$0	\$0	\$0	\$0	\$1,898,492	0	Statewide Adjustments
<b>\$18,818,386</b>	<b>\$11,100,731</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,472,225</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$330,363	\$0	\$0	\$0	\$0	\$330,363	0	Acquisitions & Major Repairs
(\$568,004)	\$0	\$0	\$0	\$0	(\$568,004)	0	Attrition Adjustment
\$44	\$0	\$0	\$0	\$0	\$44	0	Civil Service Fees
\$23,650	\$0	\$0	\$0	\$0	\$23,650	0	Civil Service Training Series
\$59,984	\$0	\$0	\$0	\$0	\$59,984	0	Group Insurance Rate Adjustment for Active Employees
\$30,860	\$0	\$0	\$0	\$0	\$30,860	0	Group Insurance Rate Adjustment for Retirees
(\$2,850)	\$0	\$0	\$0	\$0	(\$2,850)	0	Legislative Auditor Fees
\$494,424	\$0	\$0	\$0	\$0	\$494,424	0	Market Rate Classified
(\$803)	\$0	\$0	\$0	\$0	(\$803)	0	Office of State Procurement
\$17,987	\$0	\$0	\$0	\$0	\$17,987	0	Office of Technology Services (OTS)
\$1,461,149	\$0	\$0	\$0	\$0	\$1,461,149	0	Related Benefits Base Adjustment
(\$915,582)	\$0	\$0	\$0	\$0	(\$915,582)	0	Retirement Rate Adjustment
(\$20,232)	\$0	\$0	\$0	\$0	(\$20,232)	0	Risk Management
\$987,971	\$0	\$0	\$0	\$0	\$987,971	0	Salary Base Adjustment
(\$469)	\$0	\$0	\$0	\$0	(\$469)	0	UPS Fees
<b>\$1,898,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,898,492</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,823,311	\$2,830,828	8	Existing Operating Budget as of 12/01/2023
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$47,159	\$47,159	0	Other Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,788,551</b>	<b>\$2,296,068</b>	<b>8</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$462	\$462	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,437	\$1,437	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$828	\$828	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$17,251	\$17,251	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$1,500)	(\$1,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$0	\$1,573	\$1,573	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,258)	(\$2,258)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$46,362)	(\$46,362)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$25,892)	(\$25,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$156	\$156	0	Risk Management
\$0	\$0	\$0	\$0	(\$27,613)	(\$27,613)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1)	(\$1)	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$47,159	\$47,159	0	Provides funding to increase salaries and related benefits for the Executive Director. The Developmental Disabilities Council met on April 18, 2024 and voted to increase the salary of the Executive Director.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,159</b>	<b>\$47,159</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Existing Operating Budget as of 12/01/2023
(\$314,580)	\$0	\$0	\$0	\$0	(\$314,580)	0	Statewide Adjustments
<b>\$18,088,015</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,012,096</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$884,430)	\$0	\$0	\$0	\$0	(\$884,430)	0	Attrition Adjustment
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Civil Service Fees
\$24,019	\$0	\$0	\$0	\$0	\$24,019	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$517,638	\$0	\$0	\$0	\$0	\$517,638	0	Market Rate Classified
(\$12,065)	\$0	\$0	\$0	\$0	(\$12,065)	0	Office of Technology Services (OTS)
\$82,111	\$0	\$0	\$0	\$0	\$82,111	0	Related Benefits Base Adjustment
(\$535,299)	\$0	\$0	\$0	\$0	(\$535,299)	0	Retirement Rate Adjustment
(\$15,928)	\$0	\$0	\$0	\$0	(\$15,928)	0	Risk Management
\$488,986	\$0	\$0	\$0	\$0	\$488,986	0	Salary Base Adjustment
<b>(\$314,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$314,580)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**305 - Medical Vendor Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$182,219,643	\$27,952,896	\$4,200,000	\$711,345	\$550,554,876	\$765,638,760	996	Existing Operating Budget as of 12/01/2023
(\$6,603,421)	(\$27,453,224)	\$0	\$0	(\$50,061,201)	(\$84,117,846)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Other Adjustments
(\$40,877,031)	\$0	\$0	\$0	(\$32,916,898)	(\$73,793,929)	(3)	Other Technical Adjustments
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of Finance Substitution
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Workload Adjustments
<b>\$135,587,277</b>	<b>\$499,672</b>	<b>\$4,200,000</b>	<b>\$929,940</b>	<b>\$470,047,468</b>	<b>\$611,264,357</b>	<b>996</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,859,958)	\$0	\$0	\$0	(\$1,859,957)	(\$3,719,915)	0	Attrition Adjustment
\$7,962	\$0	\$0	\$0	\$7,962	\$15,924	0	Capitol Police
\$15,567	\$0	\$0	\$0	\$15,566	\$31,133	0	Civil Service Fees
\$129,040	\$0	\$0	\$0	\$129,039	\$258,079	0	Group Insurance Rate Adjustment for Active Employees
\$130,528	\$0	\$0	\$0	\$130,528	\$261,056	0	Group Insurance Rate Adjustment for Retirees
\$3,581	\$0	\$0	\$0	\$3,580	\$7,161	0	Maintenance in State-Owned Buildings
\$1,252,249	\$0	\$0	\$0	\$1,252,249	\$2,504,498	0	Market Rate Classified
(\$11,786,161)	(\$27,453,224)	\$0	\$0	(\$55,243,942)	(\$94,483,327)	0	Non-recurring Carryforwards
(\$4,609)	\$0	\$0	\$0	(\$4,608)	(\$9,217)	0	Office of State Procurement
\$3,965,823	\$0	\$0	\$0	\$3,965,823	\$7,931,646	0	Office of Technology Services (OTS)
\$1,358,888	\$0	\$0	\$0	\$1,358,888	\$2,717,776	0	Related Benefits Base Adjustment
(\$204,921)	\$0	\$0	\$0	(\$204,921)	(\$409,842)	0	Rent in State-Owned Buildings
(\$1,952,379)	\$0	\$0	\$0	(\$1,952,378)	(\$3,904,757)	0	Retirement Rate Adjustment
(\$34,103)	\$0	\$0	\$0	(\$34,102)	(\$68,205)	0	Risk Management
\$2,273,359	\$0	\$0	\$0	\$2,273,359	\$4,546,718	0	Salary Base Adjustment
\$101,397	\$0	\$0	\$0	\$101,396	\$202,793	0	State Treasury Fees
\$316	\$0	\$0	\$0	\$317	\$633	0	UPS Fees
<b>(\$6,603,421)</b>	<b>(\$27,453,224)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,061,201)</b>	<b>(\$84,117,846)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**305 - Medical Vendor Administration**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O.
\$0	\$0	\$0	\$0	\$0	\$0	3	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,900,000	\$0	\$0	\$0	\$11,700,000	\$15,600,000	0	Transfers funding from Medical Vendor Payments to Medical Vendor Administration for Data Services Hub to provide for income and employment verifications.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.
(\$160,133)	\$0	\$0	\$0	\$0	(\$160,133)	(3)	Transfers State General Fund (Direct) and three (3) T.O. positions to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.
(\$40,877,031)	\$0	\$0	\$0	(\$32,916,898)	(\$73,793,929)	(3)	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	0	Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,680	\$0	\$0	\$0	\$91,680	\$183,360	0	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.
\$171,595	\$0	\$0	\$0	\$171,595	\$343,190	0	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.
\$350,000	\$0	\$0	\$0	\$350,000	\$700,000	0	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.
\$204,880	\$0	\$0	\$0	\$204,880	\$409,760	0	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.
\$43,001	\$0	\$0	\$0	\$43,001	\$86,002	0	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.
\$155,525	\$0	\$0	\$0	\$466,575	\$622,100	0	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**305 - Medical Vendor Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,092,960	\$1,092,960	0	Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days.
<b>\$1,066,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,470,691</b>	<b>\$3,537,372</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

306 - Medical Vendor Payments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,273,579,905	\$168,237,585	\$673,229,574	\$1,497,342,348	\$14,161,340,272	\$18,773,729,684	0	Existing Operating Budget as of 12/01/2023
(\$1,868,494)	\$0	(\$37,205,571)	\$0	(\$179,540,291)	(\$218,614,356)	0	Statewide Adjustments
\$32,560,085	\$0	\$13,965,265	\$0	\$44,489,794	\$91,015,144	0	Other Adjustments
\$320,957	\$0	\$0	\$0	\$680,782	\$1,001,739	0	Other Annualizations
\$40,716,898	\$0	\$0	\$0	\$32,916,898	\$73,633,796	0	Other Technical Adjustments
\$246,918,665	(\$1,801,056)	(\$2,007,275)	(\$190,938,113)	(\$52,172,221)	\$0	0	Means of Finance Substitution
(\$79,707,527)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,135,841,217)	(\$1,342,464,713)	0	Workload Adjustments
<b>\$2,512,520,489</b>	<b>\$166,436,529</b>	<b>\$554,334,489</b>	<b>\$1,273,135,770</b>	<b>\$12,871,874,017</b>	<b>\$17,378,301,294</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,221,894)	\$0	(\$37,205,571)	\$0	(\$178,186,891)	(\$216,614,356)	0	Non-recurring Carryforwards
(\$646,600)	\$0	\$0	\$0	(\$1,353,400)	(\$2,000,000)	0	Non-recur Special Legislative Project
<b>(\$1,868,494)</b>	<b>\$0</b>	<b>(\$37,205,571)</b>	<b>\$0</b>	<b>(\$179,540,291)</b>	<b>(\$218,614,356)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**306 - Medical Vendor Payments**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$54,723,160)	(\$1,801,056)	(\$2,007,275)	\$0	\$58,531,491	\$0	0	Means of finance substitution due to a FMAP rate change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
\$285,067,808	\$0	\$0	(\$174,364,096)	(\$110,703,712)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
\$12,835,609	\$0	\$0	(\$12,835,609)	\$0	\$0	0	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
(\$5,049,543)	\$0	\$0	\$5,049,543	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.
\$8,787,951	\$0	\$0	(\$8,787,951)	\$0	\$0	0	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.
<b>\$246,918,665</b>	<b>(\$1,801,056)</b>	<b>(\$2,007,275)</b>	<b>(\$190,938,113)</b>	<b>(\$52,172,221)</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
\$2,085,805	\$0	\$0	\$0	\$4,424,200	\$6,510,005	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$2,006,775	\$0	\$0	\$0	\$4,265,134	\$6,271,909	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**306 - Medical Vendor Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,709,219	\$0	\$0	\$0	\$46,047,394	\$67,756,613	0	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.
\$248,711	\$0	\$0	\$0	\$527,541	\$776,252	0	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.
\$0	\$0	\$13,965,265	\$0	\$29,621,705	\$43,586,970	0	Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap.
(\$9,129,454)	\$0	\$0	\$0	\$0	(\$9,129,454)	0	Non-OPB amendment reducing in Medicare Buy-ins & Supplements program.
\$5,000,000	\$0	\$0	\$0	\$10,605,493	\$15,605,493	0	Payments to Private Providers Program for an increase in the reimbursement rate for intermediate care facilities for the developmentally disabled (ICF/DDs).
\$10,000,229	\$0	\$0	\$0	\$20,931,503	\$30,931,732	0	Provided funding for the individual and family support night service provider's night rate increase.
\$638,800	\$0	\$0	\$0	\$1,361,200	\$2,000,000	0	Provides funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.
\$0	\$0	\$0	\$0	(\$73,294,376)	(\$73,294,376)	0	Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA).
<b>\$32,560,085</b>	<b>\$0</b>	<b>\$13,965,265</b>	<b>\$0</b>	<b>\$44,489,794</b>	<b>\$91,015,144</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

306 - Medical Vendor Payments

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,651	\$0	\$0	\$0	\$205,007	\$301,658	0	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$224,306	\$0	\$0	\$0	\$475,775	\$700,081	0	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, and the federally mandated annual Medical Economic Index (MEI) adjustment to the rural health clinic rates This ensures that the LDH meets the guidelines in accordance with Section 1902(aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
<b>\$320,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,782</b>	<b>\$1,001,739</b>	<b>0</b>	<b>Total</b>

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.
(\$3,900,000)	\$0	\$0	\$0	(\$11,700,000)	(\$15,600,000)	0	Transfers funding from Medical Vendor Payments to Medical Vendor Administration for Data Services Hub to provide for income and employment verifications.
<b>\$40,716,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,916,898</b>	<b>\$73,633,796</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

### 306 - Medical Vendor Payments

#### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236,211	\$0	(\$46,135)	(\$647,671)	(\$6,388,642)	(\$6,846,237)	0	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.
\$0	\$0	(\$34,612,270)	\$0	(\$12,308,680)	(\$46,920,950)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025.
(\$116,295,735)	\$0	(\$58,989,099)	(\$35,286,426)	(\$1,139,770,063)	(\$1,350,341,323)	0	Adjusts funding for the Managed Care Organization (MCO) Program for physical, specialized behavioral health, and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.
\$28,350,436	\$0	\$0	\$0	\$0	\$28,350,436	0	Clawback payments are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$2,665,632	\$5,654,068	\$8,319,700	0	Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund.
\$3,908,880	\$0	\$0	\$0	\$8,291,120	\$12,200,000	0	Provides funding for implementation of a dental managed care quality initiative payments program.
\$4,092,681	\$0	\$0	\$0	\$8,680,980	\$12,773,661	0	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
(\$79,707,527)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,135,841,217)	(\$1,342,464,713)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**307 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,201,444	\$11,781,441	\$2,869,401	\$9,325,000	\$21,495,464	\$108,672,750	439	Existing Operating Budget as of 12/01/2023
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Statewide Adjustments
\$202,128	\$372,483	\$0	\$15,016,030	\$0	\$15,590,641	(1)	Other Adjustments
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Other Technical Adjustments
<b>\$61,936,074</b>	<b>\$12,314,057</b>	<b>\$2,869,401</b>	<b>\$24,341,030</b>	<b>\$21,495,464</b>	<b>\$122,956,026</b>	<b>447</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,423	\$0	\$0	\$0	\$0	\$125,423	0	Administrative Law Judges
(\$2,099,605)	\$0	\$0	\$0	\$0	(\$2,099,605)	0	Attrition Adjustment
\$42,575	\$0	\$0	\$0	\$0	\$42,575	0	Capitol Park Security
\$6,173	\$0	\$0	\$0	\$0	\$6,173	0	Civil Service Fees
\$125,062	\$0	\$0	\$0	\$0	\$125,062	0	Group Insurance Rate Adjustment for Active Employees
\$117,259	\$0	\$0	\$0	\$0	\$117,259	0	Group Insurance Rate Adjustment for Retirees
(\$191,184)	\$0	\$0	\$0	\$0	(\$191,184)	0	Legislative Auditor Fees
\$1,160	\$0	\$0	\$0	\$0	\$1,160	0	Maintenance in State-Owned Buildings
\$1,304,284	\$0	\$0	\$0	\$0	\$1,304,284	0	Market Rate Classified
(\$3,100,000)	\$0	\$0	\$0	\$0	(\$3,100,000)	0	Non-recur Special Legislative Project
(\$9,468)	\$0	\$0	\$0	\$0	(\$9,468)	0	Office of State Procurement
\$47,966	\$0	\$0	\$0	\$0	\$47,966	0	Office of Technology Services (OTS)
\$1,581,801	\$0	\$0	\$0	\$0	\$1,581,801	0	Related Benefits Base Adjustment
(\$516,852)	\$0	\$0	\$0	\$0	(\$516,852)	0	Rent in State-Owned Buildings
(\$2,370,860)	\$0	\$0	\$0	\$0	(\$2,370,860)	0	Retirement Rate Adjustment
(\$209,012)	\$0	\$0	\$0	\$0	(\$209,012)	0	Risk Management
\$2,791,090	\$0	\$0	\$0	\$0	\$2,791,090	0	Salary Base Adjustment
(\$1,623)	\$0	\$0	\$0	\$0	(\$1,623)	0	UPS Fees
<b>(\$2,355,811)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,355,811)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**307 - Office of the Secretary**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.
\$0	\$372,483	\$0	\$0	\$0	\$372,483	0	Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships.
\$0	\$0	\$0	\$15,016,030	\$0	\$15,016,030	0	Provides funding from the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund in accordance with Act 607 of the 2024 Regular Session of the Louisiana Legislature.
(\$481,625)	\$0	\$0	\$0	\$0	(\$481,625)	(2)	Reduces State General Fund (Direct) and transfers two (2) authorized positions and associated funding to the Office of the Surgeon General in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.
\$633,753	\$0	\$0	\$0	\$0	\$633,753	0	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.
<b>\$202,128</b>	<b>\$372,483</b>	<b>\$0</b>	<b>\$15,016,030</b>	<b>\$0</b>	<b>\$15,590,641</b>	<b>(1)</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

307 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$728,180	\$0	\$0	\$0	\$0	\$728,180	6	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).
\$160,133	\$160,133	\$0	\$0	\$0	\$320,266	3	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.
<b>\$888,313</b>	<b>\$160,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,048,446</b>	<b>9</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,713,641	\$7,943,733	\$3,000,000	\$0	\$0	\$27,657,374	0	Existing Operating Budget as of 12/01/2023
(\$167,920)	\$0	\$0	\$0	\$0	(\$167,920)	0	Statewide Adjustments
\$336,258	\$0	\$100,000	\$0	\$0	\$436,258	0	Other Adjustments
<b>\$16,881,979</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,925,712</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$512,084)	\$0	\$0	\$0	\$0	(\$512,084)	0	Attrition Adjustment
(\$2,245)	\$0	\$0	\$0	\$0	(\$2,245)	0	Civil Service Fees
\$40,922	\$0	\$0	\$0	\$0	\$40,922	0	Group Insurance Rate Adjustment for Active Employees
\$16,425	\$0	\$0	\$0	\$0	\$16,425	0	Group Insurance Rate Adjustment for Retirees
\$3,229	\$0	\$0	\$0	\$0	\$3,229	0	Legislative Auditor Fees
\$324,542	\$0	\$0	\$0	\$0	\$324,542	0	Market Rate Classified
(\$61,158)	\$0	\$0	\$0	\$0	(\$61,158)	0	Non-recurring Carryforwards
\$42,265	\$0	\$0	\$0	\$0	\$42,265	0	Office of Technology Services (OTS)
\$749,429	\$0	\$0	\$0	\$0	\$749,429	0	Related Benefits Base Adjustment
(\$614,176)	\$0	\$0	\$0	\$0	(\$614,176)	0	Retirement Rate Adjustment
(\$22,519)	\$0	\$0	\$0	\$0	(\$22,519)	0	Risk Management
(\$131,746)	\$0	\$0	\$0	\$0	(\$131,746)	0	Salary Base Adjustment
(\$804)	\$0	\$0	\$0	\$0	(\$804)	0	UPS Fees
<b>(\$167,920)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,920)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$336,258	\$0	\$0	\$0	\$0	\$336,258	0	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Replacing 100 desktop computers.
<b>\$336,258</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,258</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**310 - Northeast Delta Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,143,605	\$5,085,087	\$807,899	\$0	\$0	\$17,036,591	0	Existing Operating Budget as of 12/01/2023
\$165,397	\$0	(\$34,055)	\$0	\$0	\$131,342	0	Statewide Adjustments
\$0	(\$601,667)	\$0	\$0	\$0	(\$601,667)	0	Non-Recurring Other
<b>\$11,309,002</b>	<b>\$4,483,420</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,566,266</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$127,000	\$0	\$0	\$0	\$0	\$127,000	0	Acquisitions & Major Repairs
(\$356,272)	\$0	\$0	\$0	\$0	(\$356,272)	0	Attrition Adjustment
(\$814)	\$0	\$0	\$0	\$0	(\$814)	0	Civil Service Fees
\$29,256	\$0	\$0	\$0	\$0	\$29,256	0	Group Insurance Rate Adjustment for Active Employees
\$12,072	\$0	\$0	\$0	\$0	\$12,072	0	Group Insurance Rate Adjustment for Retirees
(\$1,528)	\$0	\$0	\$0	\$0	(\$1,528)	0	Legislative Auditor Fees
\$236,086	\$0	\$0	\$0	\$0	\$236,086	0	Market Rate Classified
\$0	\$0	(\$34,055)	\$0	\$0	(\$34,055)	0	Non-recurring Carryforwards
(\$4,039)	\$0	\$0	\$0	\$0	(\$4,039)	0	Office of State Procurement
\$4,445	\$0	\$0	\$0	\$0	\$4,445	0	Office of Technology Services (OTS)
\$212,115	\$0	\$0	\$0	\$0	\$212,115	0	Related Benefits Base Adjustment
(\$415,077)	\$0	\$0	\$0	\$0	(\$415,077)	0	Retirement Rate Adjustment
\$34,455	\$0	\$0	\$0	\$0	\$34,455	0	Risk Management
\$289,166	\$0	\$0	\$0	\$0	\$289,166	0	Salary Base Adjustment
(\$1,204)	\$0	\$0	\$0	\$0	(\$1,204)	0	State Treasury Fees
(\$264)	\$0	\$0	\$0	\$0	(\$264)	0	UPS Fees
<b>\$165,397</b>	<b>\$0</b>	<b>(\$34,055)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,342</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	(\$601,667)	\$0	\$0	\$0	(\$601,667)	0	Non-recurring BA7 approved in October of 2023, that provided funding for upgrades to the state building that houses inpatient addiction services to addicted pregnant women with dependent children.
<b>\$0</b>	<b>(\$601,667)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$601,667)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**320 - Office of Aging and Adult Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,768,148	\$37,859,615	\$782,680	\$3,508,434	\$181,733	\$69,100,610	412	Existing Operating Budget as of 12/01/2023
\$52,972	(\$159,505)	\$0	\$0	\$0	(\$106,533)	0	Statewide Adjustments
\$0	\$3,606,303	\$0	\$0	\$0	\$3,606,303	7	Other Adjustments
\$2,271,062	\$0	\$0	\$0	\$0	\$2,271,062	3	Workload Adjustments
<b>\$29,092,182</b>	<b>\$41,306,413</b>	<b>\$782,680</b>	<b>\$3,508,434</b>	<b>\$181,733</b>	<b>\$74,871,442</b>	<b>422</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$120,000	\$0	\$0	\$0	\$120,000	0	Acquisitions & Major Repairs
(\$934,052)	(\$1,330,490)	\$0	\$0	\$0	(\$2,264,542)	0	Attrition Adjustment
\$986	\$0	\$0	\$0	\$0	\$986	0	Capitol Police
\$3,179	\$13,553	\$0	\$0	\$0	\$16,732	0	Civil Service Fees
\$0	\$22,383	\$0	\$0	\$0	\$22,383	0	Civil Service Training Series
\$60,974	\$54,456	\$0	\$0	\$0	\$115,430	0	Group Insurance Rate Adjustment for Active Employees
\$14,630	\$79,864	\$0	\$0	\$0	\$94,494	0	Group Insurance Rate Adjustment for Retirees
\$770	\$0	\$0	\$0	\$0	\$770	0	Maintenance in State-Owned Buildings
\$639,606	\$361,572	\$0	\$0	\$0	\$1,001,178	0	Market Rate Classified
(\$51,587)	(\$511,149)	\$0	\$0	\$0	(\$562,736)	0	Non-recurring Carryforwards
\$12,544	\$0	\$0	\$0	\$0	\$12,544	0	Office of State Procurement
\$557,252	\$338,364	\$0	\$0	\$0	\$895,616	0	Office of Technology Services (OTS)
(\$243,380)	\$317,237	\$0	\$0	\$0	\$73,857	0	Related Benefits Base Adjustment
(\$95,133)	\$0	\$0	\$0	\$0	(\$95,133)	0	Rent in State-Owned Buildings
(\$1,010,817)	(\$694,077)	\$0	\$0	\$0	(\$1,704,894)	0	Retirement Rate Adjustment
\$98,990	(\$11,401)	\$0	\$0	\$0	\$87,589	0	Risk Management
\$999,672	\$1,080,183	\$0	\$0	\$0	\$2,079,855	0	Salary Base Adjustment
(\$662)	\$0	\$0	\$0	\$0	(\$662)	0	UPS Fees
<b>\$52,972</b>	<b>(\$159,505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$106,533)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

320 - Office of Aging and Adult Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	7	Conversion of 7 Job Appointments to T.O.; two (2) Admin Asst 4, three (3) Housing Manager B, and two (2) Program Monitors.
\$0	\$1,011,454	\$0	\$0	\$0	\$1,011,454	0	Funding is needed to provide for the increased cost per meal for 160 staffed beds.
\$0	\$421,849	\$0	\$0	\$0	\$421,849	0	Funding via IAT from OBH for Villa Feliciana Medical Complex to provide for the increase in daily rates for 20 sickbay beds.
\$0	\$2,173,000	\$0	\$0	\$0	\$2,173,000	0	The Permanent Supportive Housing (PSH) program will provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
<b>\$0</b>	<b>\$3,606,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,606,303</b>	<b>7</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	0	Funding for the My Choice program to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Dept. of Justice (DOJ) Agreement.
\$321,062	\$0	\$0	\$0	\$0	\$321,062	3	Three (3) Program Monitors for the My Choice Louisiana initiative. OAAS is currently out of compliance with their DOJ Agreement and needs these positions in order to meet the criteria of the agreement, such as contacting individuals within three (3) days of nursing home admission and having face-to-face meetings within 14 days.
<b>\$2,271,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,271,062</b>	<b>3</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

324 - Louisiana Emergency Response Network Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,453,234	\$70,000	\$24,000	\$0	\$0	\$2,547,234	10	Existing Operating Budget as of 12/01/2023
(\$127,876)	\$0	\$0	\$0	\$0	(\$127,876)	0	Statewide Adjustments
(\$167,590)	(\$30,000)	\$0	\$0	\$0	(\$197,590)	0	Non-Recurring Other
\$0	\$0	(\$23,000)	\$0	\$0	(\$23,000)	0	Other Adjustments
<b>\$2,157,768</b>	<b>\$40,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,198,768</b>	<b>10</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$32)	\$0	\$0	\$0	\$0	(\$32)	0	Civil Service Fees
\$3,216	\$0	\$0	\$0	\$0	\$3,216	0	Group Insurance Rate Adjustment for Active Employees
\$32,041	\$0	\$0	\$0	\$0	\$32,041	0	Market Rate Classified
(\$331)	\$0	\$0	\$0	\$0	(\$331)	0	Office of State Procurement
\$2,910	\$0	\$0	\$0	\$0	\$2,910	0	Office of Technology Services (OTS)
(\$4,972)	\$0	\$0	\$0	\$0	(\$4,972)	0	Related Benefits Base Adjustment
(\$61,865)	\$0	\$0	\$0	\$0	(\$61,865)	0	Retirement Rate Adjustment
(\$5,584)	\$0	\$0	\$0	\$0	(\$5,584)	0	Risk Management
(\$93,316)	\$0	\$0	\$0	\$0	(\$93,316)	0	Salary Base Adjustment
\$57	\$0	\$0	\$0	\$0	\$57	0	UPS Fees
<b>(\$127,876)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$127,876)</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	(\$30,000)	\$0	\$0	\$0	(\$30,000)	0	Non-recurring a grant from the Louisiana Highway Safety Commission.
(\$97,590)	\$0	\$0	\$0	\$0	(\$97,590)	0	Non-recurring funds for an upgrade to Call Works Hardware System that was a one time expense.
(\$70,000)	\$0	\$0	\$0	\$0	(\$70,000)	0	Non-recurring funds for the American College of Surgeons (ACS) State System Consultation Visit.
<b>(\$167,590)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$197,590)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**324 - Louisiana Emergency Response Network Board**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$23,000)	\$0	\$0	(\$23,000)	0	Reducing a grant from the Living Well Foundation.
<b>\$0</b>	<b>\$0</b>	<b>(\$23,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**325 - Acadiana Area Human Services District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Existing Operating Budget as of 12/01/2023
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Statewide Adjustments
<b>\$14,666,975</b>	<b>\$5,107,914</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$22,311,085</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$340,526)	\$0	\$0	\$0	\$0	(\$340,526)	0	Attrition Adjustment
\$3,360	\$0	\$0	\$0	\$0	\$3,360	0	Civil Service Fees
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Civil Service Training Series
\$32,630	\$0	\$0	\$0	\$0	\$32,630	0	Group Insurance Rate Adjustment for Active Employees
\$15,229	\$0	\$0	\$0	\$0	\$15,229	0	Group Insurance Rate Adjustment for Retirees
(\$563)	\$0	\$0	\$0	\$0	(\$563)	0	Legislative Auditor Fees
\$270,780	\$0	\$0	\$0	\$0	\$270,780	0	Market Rate Classified
(\$4,615)	\$0	\$0	\$0	\$0	(\$4,615)	0	Office of State Procurement
(\$13,628)	\$0	\$0	\$0	\$0	(\$13,628)	0	Office of Technology Services (OTS)
\$12,159	\$0	\$0	\$0	\$0	\$12,159	0	Related Benefits Base Adjustment
(\$451,782)	\$0	\$0	\$0	\$0	(\$451,782)	0	Retirement Rate Adjustment
\$15,589	\$0	\$0	\$0	\$0	\$15,589	0	Risk Management
\$467,516	\$0	\$0	\$0	\$0	\$467,516	0	Salary Base Adjustment
(\$607)	\$0	\$0	\$0	\$0	(\$607)	0	UPS Fees
<b>\$8,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,086</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**326 - Office of Public Health**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,167,535	\$87,213,926	\$56,721,419	\$18,000,320	\$640,785,539	\$862,888,739	1,227	Existing Operating Budget as of 12/01/2023
(\$428,957)	\$0	(\$78,550)	\$0	(\$8,501,457)	(\$9,008,964)	0	Statewide Adjustments
\$500,000	\$0	\$0	\$0	(\$80,000,000)	(\$79,500,000)	2	Other Adjustments
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$60,446,578</b>	<b>\$87,005,926</b>	<b>\$56,642,869</b>	<b>\$18,000,320</b>	<b>\$552,284,082</b>	<b>\$774,379,775</b>	<b>1,229</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,562)	\$0	\$0	\$0	\$0	(\$3,562)	0	Administrative Law Judges
(\$3,359,964)	\$0	\$0	\$0	(\$3,359,964)	(\$6,719,928)	0	Attrition Adjustment
(\$6,502)	\$0	\$0	\$0	\$0	(\$6,502)	0	Capitol Park Security
(\$89,947)	\$0	\$0	\$0	\$0	(\$89,947)	0	Capitol Police
\$5,222	\$0	\$0	\$0	\$0	\$5,222	0	Civil Service Fees
\$177,612	\$0	\$0	\$0	\$177,612	\$355,224	0	Group Insurance Rate Adjustment for Active Employees
\$144,637	\$0	\$0	\$0	\$144,638	\$289,275	0	Group Insurance Rate Adjustment for Retirees
\$2,437	\$0	\$0	\$0	\$0	\$2,437	0	Maintenance in State-Owned Buildings
\$1,652,360	\$0	\$0	\$0	\$1,652,361	\$3,304,721	0	Market Rate Classified
\$0	\$0	(\$78,550)	\$0	(\$1,340,661)	(\$1,419,211)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$8,000,000)	(\$8,000,000)	0	Non-recur Special Legislative Project
\$9,167	\$0	\$0	\$0	\$0	\$9,167	0	Office of State Procurement
\$1,358,780	\$0	\$0	\$0	\$1,358,780	\$2,717,560	0	Office of Technology Services (OTS)
\$1,440,643	\$0	\$0	\$0	\$1,440,643	\$2,881,286	0	Related Benefits Base Adjustment
(\$998,356)	\$0	\$0	\$0	\$0	(\$998,356)	0	Rent in State-Owned Buildings
(\$2,939,096)	\$0	\$0	\$0	(\$2,939,096)	(\$5,878,192)	0	Retirement Rate Adjustment
(\$174,331)	\$0	\$0	\$0	\$0	(\$174,331)	0	Risk Management
\$2,364,229	\$0	\$0	\$0	\$2,364,230	\$4,728,459	0	Salary Base Adjustment
(\$8,198)	\$0	\$0	\$0	\$0	(\$8,198)	0	State Treasury Fees
(\$4,088)	\$0	\$0	\$0	\$0	(\$4,088)	0	UPS Fees
<b>(\$428,957)</b>	<b>\$0</b>	<b>(\$78,550)</b>	<b>\$0</b>	<b>(\$8,501,457)</b>	<b>(\$9,008,964)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

326 - Office of Public Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	(\$208,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing the Hospital Preparedness Plan grant. This grant is being used to pay for the Medical Special Needs Shelters and Warehouse.
<b>\$208,000</b>	<b>(\$208,000)</b>	<b>\$0</b>	<b>\$0</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
\$0	\$0	\$0	\$0	\$0	\$0	2	Conversion of two (2) job appointments (1-Immunization Program Consultant and 1-Sanitarian 2).
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding for the Well-Ahead Tobacco Prevention and Control Program.
\$0	\$0	\$0	\$0	(\$80,000,000)	(\$80,000,000)	0	Reduces \$80,000,000 in federal funds that is tied to COVID-19 federal grants.
<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$80,000,000)</b>	<b>(\$79,500,000)</b>	<b>2</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**327 - Office of Surgeon General**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$481,625	\$0	\$0	\$0	\$0	\$481,625	2	Other Adjustments
<b>\$481,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,625</b>	<b>2</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$481,625	\$0	\$0	\$0	\$0	\$481,625	2	Provided however, that the total appropriation provided for herein for the Office of Surgeon General shall only take effect and become operative in accordance with Act 739 of the 2024 Regular Session of the Louisiana Legislature.
<b>\$481,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,625</b>	<b>2</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$143,292,776	\$154,898,557	\$1,465,918	\$5,713,461	\$104,543,722	\$409,914,434	1,671	Existing Operating Budget as of 12/01/2023
\$3,837,500	\$4,433,233	(\$78,768)	\$0	(\$17,571)	\$8,174,394	0	Statewide Adjustments
\$13,377,474	\$8,775,097	\$0	\$2,474,015	\$0	\$24,626,586	2	Other Adjustments
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of Finance Substitution
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Workload Adjustments
<b>\$163,079,151</b>	<b>\$168,106,887</b>	<b>\$1,387,150</b>	<b>\$8,165,264</b>	<b>\$104,526,151</b>	<b>\$445,264,603</b>	<b>1,673</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,246,075	\$2,190,805	\$0	\$0	\$0	\$3,436,880	0	Acquisitions & Major Repairs
(\$6,001,330)	(\$6,651,879)	\$0	\$0	\$0	(\$12,653,209)	0	Attrition Adjustment
\$55,847	\$0	\$0	\$0	\$0	\$55,847	0	Civil Service Fees
\$118,106	\$138,647	\$0	\$0	\$0	\$256,753	0	Civil Service Training Series
\$215,169	\$213,337	\$0	\$0	\$0	\$428,506	0	Group Insurance Rate Adjustment for Active Employees
\$278,823	\$264,861	\$0	\$0	\$0	\$543,684	0	Group Insurance Rate Adjustment for Retirees
\$1,553,971	\$1,409,710	\$0	\$0	\$0	\$2,963,681	0	Market Rate Classified
(\$473,875)	(\$1,032,285)	(\$78,768)	\$0	(\$17,571)	(\$1,602,499)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
(\$13,555)	\$0	\$0	\$0	\$0	(\$13,555)	0	Office of State Procurement
\$91,191	\$32,458	\$0	\$0	\$0	\$123,649	0	Office of Technology Services (OTS)
\$1,538,432	\$2,846,732	\$0	\$0	\$0	\$4,385,164	0	Related Benefits Base Adjustment
(\$191,959)	\$0	\$0	\$0	\$0	(\$191,959)	0	Rent in State-Owned Buildings
(\$3,034,876)	(\$2,792,116)	\$0	\$0	\$0	(\$5,826,992)	0	Retirement Rate Adjustment
\$3,059,681	\$0	\$0	\$0	\$0	\$3,059,681	0	Risk Management
\$6,402,035	\$7,812,963	\$0	\$0	\$0	\$14,214,998	0	Salary Base Adjustment
(\$6,235)	\$0	\$0	\$0	\$0	(\$6,235)	0	UPS Fees
<b>\$3,837,500</b>	<b>\$4,433,233</b>	<b>(\$78,768)</b>	<b>\$0</b>	<b>(\$17,571)</b>	<b>\$8,174,394</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**330 - Office of Behavioral Health**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.
<b>\$22,212</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,212)</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
\$2,586,040	\$0	\$0	\$0	\$0	\$2,586,040	0	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement.
\$0	\$0	\$0	(\$85,960)	\$0	(\$85,960)	0	Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast.
\$2,453,024	\$0	\$0	\$0	\$0	\$2,453,024	0	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$3,681,595	\$0	\$0	\$0	\$0	\$3,681,595	0	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$1,559,975	\$0	\$1,559,975	0	Louisiana Department of Health's Facility Support Fund Number 2 will be used for storage, moving expenses and fixtures at the Central Louisiana State Hospital.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	0	Provides additional funding for The Louisiana Education and Addiction Network (LEAN) which is a non-profit support system focused on providing quality care and assistance to youth throughout Louisiana experiencing inappropriate behaviors such as addiction, mental health disorders, or other unhealthy behaviors by providing education and mental healthcare, increasing natural supports, and improving community engagement.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness.
\$910,119	\$910,120	\$0	\$0	\$0	\$1,820,239	0	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$2,024,847	\$1,864,977	\$0	\$0	\$0	\$3,889,824	0	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$421,849	\$0	\$0	\$0	\$0	\$421,849	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	0	The Louisiana Department of Health, Office of the Secretary received \$9 million in appropriations from the Early Childhood Supports and Services Fund to serve children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health. The Office of the Secretary is currently sending \$2.6 million via Interagency Transfer, this would increase the Office of Behavioral Health Early Childhood Supports and Services to 7.6 million.
<b>\$13,377,474</b>	<b>\$8,775,097</b>	<b>\$0</b>	<b>\$2,474,015</b>	<b>\$0</b>	<b>\$24,626,586</b>	<b>2</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.
<b>\$2,549,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,189</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**340 - Office for Citizens w/Developmental Disabilities**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,697,714	\$165,565,950	\$4,017,634	\$419,000	\$7,816,547	\$220,516,845	1,681	Existing Operating Budget as of 12/01/2023
\$494,578	(\$2,819,705)	\$14,751	\$0	\$0	(\$2,310,376)	0	Statewide Adjustments
\$0	\$1,486,232	\$0	\$0	\$0	\$1,486,232	2	Other Adjustments
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Workload Adjustments
<b>\$43,250,725</b>	<b>\$164,267,003</b>	<b>\$4,142,385</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$219,895,660</b>	<b>1,683</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,441	\$3,451,414	\$0	\$0	\$0	\$3,641,855	0	Acquisitions & Major Repairs
(\$365,225)	(\$5,634,796)	(\$4,707)	\$0	\$0	(\$6,004,728)	0	Attrition Adjustment
\$254	\$2,456	\$0	\$0	\$0	\$2,710	0	Civil Service Fees
\$0	\$605,504	\$0	\$0	\$0	\$605,504	0	Civil Service Training Series
\$44,816	\$295,441	\$1,140	\$0	\$0	\$341,397	0	Group Insurance Rate Adjustment for Active Employees
\$88,576	\$270,546	\$0	\$0	\$0	\$359,122	0	Group Insurance Rate Adjustment for Retirees
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Legislative Auditor Fees
\$464,137	\$2,300,679	\$2,900	\$0	\$0	\$2,767,716	0	Market Rate Classified
\$0	(\$4,411,701)	\$0	\$0	\$0	(\$4,411,701)	0	Non-recurring Carryforwards
(\$39,816)	\$0	\$0	\$0	\$0	(\$39,816)	0	Office of State Procurement
\$61,874	\$699,132	\$0	\$0	\$0	\$761,006	0	Office of Technology Services (OTS)
\$63,658	\$1,430,580	(\$4,206)	\$0	\$0	\$1,490,032	0	Related Benefits Base Adjustment
(\$101,467)	\$0	\$0	\$0	\$0	(\$101,467)	0	Rent in State-Owned Buildings
(\$759,254)	(\$4,017,977)	(\$9,042)	\$0	\$0	(\$4,786,273)	0	Retirement Rate Adjustment
\$339,645	(\$553,337)	\$0	\$0	\$0	(\$213,692)	0	Risk Management
\$510,560	\$2,743,913	\$28,666	\$0	\$0	\$3,283,139	0	Salary Base Adjustment
(\$3,118)	(\$1,559)	\$0	\$0	\$0	(\$4,677)	0	UPS Fees
<b>\$494,578</b>	<b>(\$2,819,705)</b>	<b>\$14,751</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,310,376)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

340 - Office for Citizens w/Developmental Disabilities

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees.
<b>\$0</b>	<b>(\$110,000)</b>	<b>\$110,000</b>	<b>\$0</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
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of Job Appointment for Program Manager 1B to T.O.
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.
\$0	\$0	\$0	\$0	\$0	\$0	1	Provides (1) authorized position for the Executive Director of the Louisiana State Interagency Coordinating Council for EarlySteps in accordance with Act 240 of the 2024 Regular Session of the Louisiana Legislature.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration.
<b>\$0</b>	<b>\$1,486,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,486,232</b>	<b>2</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.
<b>\$58,433</b>	<b>\$144,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,959</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**350 - Office on Women's Health and Community Health**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,686,331	\$1,819,695	\$0	\$0	\$0	\$3,506,026	12	Existing Operating Budget as of 12/01/2023
\$114,617	(\$104,694)	\$0	\$0	\$0	\$9,923	0	Statewide Adjustments
\$0	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-Recurring Other
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Other Adjustments
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Other Technical Adjustments
<b>\$1,172,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,172,768</b>	<b>6</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,679	\$0	\$0	\$0	\$0	\$1,679	0	Civil Service Fees
\$4,437	\$0	\$0	\$0	\$0	\$4,437	0	Group Insurance Rate Adjustment for Active Employees
\$6,729	\$0	\$0	\$0	\$0	\$6,729	0	Market Rate Classified
\$581	\$0	\$0	\$0	\$0	\$581	0	Office of State Procurement
\$108,506	\$0	\$0	\$0	\$0	\$108,506	0	Office of Technology Services (OTS)
\$0	(\$104,694)	\$0	\$0	\$0	(\$104,694)	0	Related Benefits Base Adjustment
(\$16,406)	\$0	\$0	\$0	\$0	(\$16,406)	0	Rent in State-Owned Buildings
(\$51,797)	\$0	\$0	\$0	\$0	(\$51,797)	0	Retirement Rate Adjustment
\$613	\$0	\$0	\$0	\$0	\$613	0	Risk Management
\$60,236	\$0	\$0	\$0	\$0	\$60,236	0	Salary Base Adjustment
\$39	\$0	\$0	\$0	\$0	\$39	0	UPS Fees
<b>\$114,617</b>	<b>(\$104,694)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,923</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	(\$1,715,001)	\$0	\$0	\$0	(\$1,715,001)	0	Non-recurring COVID-19 Health Disparities Grant.
<b>\$0</b>	<b>(\$1,715,001)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,715,001)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

350 - Office on Women's Health and Community Health

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function specified in ACT 676 of the 2022 Regular Legislative Session.
<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0</b>	<b>Total</b>

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$728,180)	\$0	\$0	\$0	\$0	(\$728,180)	(6)	Transfers six (6) T.O. positions back to the Office of the Secretary.
<b>(\$728,180)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$728,180)</b>	<b>(6)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**360 - DCFS - Office for Children and Family Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,499,293	\$16,502,907	\$16,634,991	\$2,724,294	\$613,584,450	\$937,945,935	3,737	Existing Operating Budget as of 12/01/2023
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Statewide Adjustments
\$29,412,155	\$0	\$0	\$0	\$5,252,793	\$34,664,948	23	Other Adjustments
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Other Annualizations
<b>\$309,557,203</b>	<b>\$16,502,907</b>	<b>\$16,634,991</b>	<b>\$1,724,294</b>	<b>\$598,460,491</b>	<b>\$942,879,886</b>	<b>3,760</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,229	\$0	\$0	\$0	\$59,228	\$118,457	0	Administrative Law Judges
(\$5,019,030)	\$0	\$0	\$0	(\$5,967,650)	(\$10,986,680)	0	Attrition Adjustment
(\$11,050)	\$0	\$0	\$0	(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$0	\$0	\$0	\$22,840	\$45,679	0	Capitol Police
\$34,340	\$0	\$0	\$0	\$34,339	\$68,679	0	Civil Service Fees
\$783,852	\$0	\$0	\$0	\$783,852	\$1,567,704	0	Civil Service Training Series
\$471,320	\$0	\$0	\$0	\$471,320	\$942,640	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$0	\$0	\$0	\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	\$0	\$0	\$0	(\$4,865)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$0	\$0	\$0	\$11,276	\$22,551	0	Maintenance in State-Owned Buildings
\$4,402,966	\$0	\$0	\$0	\$4,402,966	\$8,805,932	0	Market Rate Classified
(\$1,542,729)	\$0	\$0	\$0	(\$21,384,688)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$7,000,000)	\$0	\$0	(\$1,000,000)	\$0	(\$8,000,000)	0	Non-recur Special Legislative Project
\$12,795	\$0	\$0	\$0	\$12,796	\$25,591	0	Office of State Procurement
\$2,975,993	\$0	\$0	\$0	\$2,975,992	\$5,951,985	0	Office of Technology Services (OTS)
\$1,966,146	\$0	\$0	\$0	\$1,966,146	\$3,932,292	0	Related Benefits Base Adjustment
(\$942,890)	\$0	\$0	\$0	(\$942,891)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$9,735,746)	\$0	\$0	\$0	(\$9,735,746)	(\$19,471,492)	0	Retirement Rate Adjustment
\$242,669	\$0	\$0	\$0	\$242,669	\$485,338	0	Risk Management
\$4,660,590	\$0	\$0	\$0	\$4,660,590	\$9,321,180	0	Salary Base Adjustment
(\$180,534)	\$0	\$0	\$0	(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$0	\$0	\$0	\$220	\$440	0	UPS Fees
<b>(\$8,354,245)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>(\$22,144,826)</b>	<b>(\$31,499,071)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**360 - DCFS - Office for Children and Family Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides an increase for the expansion of Alternatives to Abortion initiative which was contingent on Senate Bill No. 278 of the 2024 Regular Legislative Session becoming enacted into law.
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

360 - DCFS - Office for Children and Family Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	0	Provides funding for expansion of 40 Therapeutic Foster Care beds, 14 short-term residential beds, and other operating expenditures.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
\$0	\$0	\$0	\$0	(\$3,000,000)	(\$3,000,000)	0	Reduces funding out of the Division of Family Support.
<b>\$29,412,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,252,793</b>	<b>\$34,664,948</b>	<b>23</b>	<b>Total</b>

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,768,074</b>	<b>\$1,768,074</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**375 - Imperial Calcasieu Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,788,854	\$3,185,171	\$1,300,000	\$0	\$125,000	\$13,399,025	0	Existing Operating Budget as of 12/01/2023
\$262,885	\$0	\$100,000	\$0	\$0	\$362,885	0	Statewide Adjustments
\$192,000	\$0	\$0	\$0	\$0	\$192,000	0	Other Adjustments
<b>\$9,243,739</b>	<b>\$3,185,171</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$13,953,910</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Acquisitions & Major Repairs
(\$248,394)	\$0	\$0	\$0	\$0	(\$248,394)	0	Attrition Adjustment
\$650	\$0	\$0	\$0	\$0	\$650	0	Civil Service Fees
\$21,130	\$0	\$2,371	\$0	\$0	\$23,501	0	Group Insurance Rate Adjustment for Active Employees
\$5,059	\$0	\$568	\$0	\$0	\$5,627	0	Group Insurance Rate Adjustment for Retirees
(\$252)	\$0	\$0	\$0	\$0	(\$252)	0	Legislative Auditor Fees
\$165,375	\$0	\$20,013	\$0	\$0	\$185,388	0	Market Rate Classified
\$19,324	\$0	\$0	\$0	\$0	\$19,324	0	Office of Technology Services (OTS)
\$208,549	\$0	\$25,540	\$0	\$0	\$234,089	0	Related Benefits Base Adjustment
(\$325,601)	\$0	\$0	\$0	\$0	(\$325,601)	0	Retirement Rate Adjustment
(\$36,662)	\$0	\$0	\$0	\$0	(\$36,662)	0	Risk Management
\$420,585	\$0	\$51,508	\$0	\$0	\$472,093	0	Salary Base Adjustment
(\$2,004)	\$0	\$0	\$0	\$0	(\$2,004)	0	State Treasury Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	UPS Fees
<b>\$262,885</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,885</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$192,000	\$0	\$0	\$0	\$0	\$192,000	0	Provides for a lease increase for the building that houses Administrative and Developmental Disabilities Division.
<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,296,243	\$6,712,519	\$1,000,000	\$0	\$0	\$18,008,762	0	Existing Operating Budget as of 12/01/2023
\$631,004	\$0	\$0	\$0	\$0	\$631,004	0	Statewide Adjustments
<b>\$10,927,247</b>	<b>\$6,712,519</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,639,766</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,016)	\$0	\$0	\$0	\$0	(\$270,016)	0	Attrition Adjustment
\$956	\$0	\$0	\$0	\$0	\$956	0	Civil Service Fees
\$24,916	\$0	\$0	\$0	\$0	\$24,916	0	Group Insurance Rate Adjustment for Active Employees
\$8,739	\$0	\$0	\$0	\$0	\$8,739	0	Group Insurance Rate Adjustment for Retirees
\$3,422	\$0	\$0	\$0	\$0	\$3,422	0	Legislative Auditor Fees
\$209,033	\$0	\$0	\$0	\$0	\$209,033	0	Market Rate Classified
\$9,379	\$0	\$0	\$0	\$0	\$9,379	0	Office of Technology Services (OTS)
\$538,633	\$0	\$0	\$0	\$0	\$538,633	0	Related Benefits Base Adjustment
(\$344,294)	\$0	\$0	\$0	\$0	(\$344,294)	0	Retirement Rate Adjustment
(\$3,246)	\$0	\$0	\$0	\$0	(\$3,246)	0	Risk Management
\$454,040	\$0	\$0	\$0	\$0	\$454,040	0	Salary Base Adjustment
(\$558)	\$0	\$0	\$0	\$0	(\$558)	0	UPS Fees
<b>\$631,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,004</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,327,170	\$6,247,244	\$1,200,000	\$0	\$0	\$16,774,414	0	Existing Operating Budget as of 12/01/2023
\$28,308	\$0	\$0	\$0	\$0	\$28,308	0	Statewide Adjustments
<b>\$9,355,478</b>	<b>\$6,247,244</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,802,722</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$267,720)	\$0	\$0	\$0	\$0	(\$267,720)	0	Attrition Adjustment
(\$469)	\$0	\$0	\$0	\$0	(\$469)	0	Civil Service Fees
\$24,385	\$0	\$0	\$0	\$0	\$24,385	0	Group Insurance Rate Adjustment for Active Employees
\$4,334	\$0	\$0	\$0	\$0	\$4,334	0	Group Insurance Rate Adjustment for Retirees
\$42	\$0	\$0	\$0	\$0	\$42	0	Legislative Auditor Fees
\$212,585	\$0	\$0	\$0	\$0	\$212,585	0	Market Rate Classified
\$1,573	\$0	\$0	\$0	\$0	\$1,573	0	Office of Technology Services (OTS)
\$53,615	\$0	\$0	\$0	\$0	\$53,615	0	Related Benefits Base Adjustment
(\$356,370)	\$0	\$0	\$0	\$0	(\$356,370)	0	Retirement Rate Adjustment
(\$22,216)	\$0	\$0	\$0	\$0	(\$22,216)	0	Risk Management
\$380,272	\$0	\$0	\$0	\$0	\$380,272	0	Salary Base Adjustment
(\$1,358)	\$0	\$0	\$0	\$0	(\$1,358)	0	State Treasury Fees
(\$365)	\$0	\$0	\$0	\$0	(\$365)	0	UPS Fees
<b>\$28,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,308</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**400 - Corrections - Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$105,681,332	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$125,599,580	235	Existing Operating Budget as of 12/01/2023
(\$9,138,209)	\$0	\$0	\$0	\$0	(\$9,138,209)	0	Statewide Adjustments
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	Other Adjustments
<b>\$96,961,907</b>	<b>\$13,740,466</b>	<b>\$1,565,136</b>	<b>\$0</b>	<b>\$4,612,646</b>	<b>\$116,880,155</b>	<b>239</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,131,290	\$0	\$0	\$0	\$0	\$2,131,290	0	Acquisitions & Major Repairs
\$72,099	\$0	\$0	\$0	\$0	\$72,099	0	Civil Service Fees
\$58,778	\$0	\$0	\$0	\$0	\$58,778	0	Civil Service Training Series
\$75,290	\$0	\$0	\$0	\$0	\$75,290	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$0	\$0	\$0	\$0	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$0	\$0	\$0	\$0	\$42,692	0	Legislative Auditor Fees
\$667,125	\$0	\$0	\$0	\$0	\$667,125	0	Market Rate Classified
(\$11,011,530)	\$0	\$0	\$0	\$0	(\$11,011,530)	0	Non-recurring Carryforwards
(\$19,028)	\$0	\$0	\$0	\$0	(\$19,028)	0	Office of State Procurement
(\$866,821)	\$0	\$0	\$0	\$0	(\$866,821)	0	Office of Technology Services (OTS)
\$254,511	\$0	\$0	\$0	\$0	\$254,511	0	Related Benefits Base Adjustment
(\$1,229,046)	\$0	\$0	\$0	\$0	(\$1,229,046)	0	Retirement Rate Adjustment
(\$254,545)	\$0	\$0	\$0	\$0	(\$254,545)	0	Risk Management
\$237,657	\$0	\$0	\$0	\$0	\$237,657	0	Salary Base Adjustment
(\$5,809)	\$0	\$0	\$0	\$0	(\$5,809)	0	UPS Fees
<b>(\$9,138,209)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,138,209)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
<b>\$418,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418,784</b>	<b>4</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$161,041,668	\$172,500	\$12,292,611	\$0	\$0	\$173,506,779	1,266	Existing Operating Budget as of 12/01/2023
(\$2,641,359)	\$0	\$37,003	\$0	\$0	(\$2,604,356)	0	Statewide Adjustments
\$4,709,473	\$0	\$0	\$0	\$0	\$4,709,473	(12)	Other Adjustments
<b>\$163,109,782</b>	<b>\$172,500</b>	<b>\$12,329,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,611,896</b>	<b>1,254</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,791,058	\$0	\$0	\$0	\$0	\$3,791,058	0	Acquisitions & Major Repairs
(\$3,171,880)	\$0	\$0	\$0	\$0	(\$3,171,880)	0	Attrition Adjustment
\$235,778	\$0	\$4,152	\$0	\$0	\$239,930	0	Civil Service Training Series
\$277,940	\$0	\$3,151	\$0	\$0	\$281,091	0	Group Insurance Rate Adjustment for Active Employees
\$2,127,451	\$0	\$24,684	\$0	\$0	\$2,152,135	0	Market Rate Classified
(\$1,543,697)	\$0	\$0	\$0	\$0	(\$1,543,697)	0	Non-recurring Carryforwards
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Office of State Procurement
\$151,598	\$0	\$0	\$0	\$0	\$151,598	0	Office of Technology Services (OTS)
(\$57,322)	\$0	\$8,152	\$0	\$0	(\$49,170)	0	Related Benefits Base Adjustment
(\$4,266,738)	\$0	(\$40,707)	\$0	\$0	(\$4,307,445)	0	Retirement Rate Adjustment
(\$537,753)	\$0	\$0	\$0	\$0	(\$537,753)	0	Risk Management
\$360,082	\$0	\$37,571	\$0	\$0	\$397,653	0	Salary Base Adjustment
<b>(\$2,641,359)</b>	<b>\$0</b>	<b>\$37,003</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,604,356)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

402 - Louisiana State Penitentiary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	0	Provides funding for increased supply costs throughout the department.
\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	0	Provides funding for operating services costs throughout the department.
(\$418,784)	\$0	\$0	\$0	\$0	(\$418,784)	(4)	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
(\$721,743)	\$0	\$0	\$0	\$0	(\$721,743)	(8)	Transfers (8) positions and the associated funding from Louisiana State Penitentiary to Allen Correctional Center for the nursing shortage.
<b>\$4,709,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,709,473</b>	<b>(12)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**403 - Office of Juvenile Justice**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$152,728,317	\$19,944,621	\$924,509	\$0	\$891,796	\$174,489,243	907	Existing Operating Budget as of 12/01/2023
(\$11,383,005)	\$0	\$0	\$0	\$0	(\$11,383,005)	0	Statewide Adjustments
\$9,580,194	\$0	\$0	\$0	\$0	\$9,580,194	70	Other Adjustments
<b>\$150,925,506</b>	<b>\$19,944,621</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$172,686,432</b>	<b>977</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,411,336	\$0	\$0	\$0	\$0	\$1,411,336	0	Acquisitions & Major Repairs
(\$2,730,054)	\$0	\$0	\$0	\$0	(\$2,730,054)	0	Attrition Adjustment
\$13,318	\$0	\$0	\$0	\$0	\$13,318	0	Capitol Police
\$33,823	\$0	\$0	\$0	\$0	\$33,823	0	Civil Service Fees
\$336,822	\$0	\$0	\$0	\$0	\$336,822	0	Civil Service Training Series
\$212,119	\$0	\$0	\$0	\$0	\$212,119	0	Group Insurance Rate Adjustment for Active Employees
\$183,947	\$0	\$0	\$0	\$0	\$183,947	0	Group Insurance Rate Adjustment for Retirees
\$7,614	\$0	\$0	\$0	\$0	\$7,614	0	Legislative Auditor Fees
\$2,928	\$0	\$0	\$0	\$0	\$2,928	0	Maintenance in State-Owned Buildings
\$1,601,369	\$0	\$0	\$0	\$0	\$1,601,369	0	Market Rate Classified
(\$114,000)	\$0	\$0	\$0	\$0	(\$114,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,993,787)	\$0	\$0	\$0	\$0	(\$5,993,787)	0	Non-recurring Carryforwards
(\$35,119)	\$0	\$0	\$0	\$0	(\$35,119)	0	Office of State Procurement
(\$1,377,946)	\$0	\$0	\$0	\$0	(\$1,377,946)	0	Office of Technology Services (OTS)
\$177,017	\$0	\$0	\$0	\$0	\$177,017	0	Related Benefits Base Adjustment
\$3,755	\$0	\$0	\$0	\$0	\$3,755	0	Rent in State-Owned Buildings
(\$3,076,614)	\$0	\$0	\$0	\$0	(\$3,076,614)	0	Retirement Rate Adjustment
(\$2,552,649)	\$0	\$0	\$0	\$0	(\$2,552,649)	0	Risk Management
\$515,255	\$0	\$0	\$0	\$0	\$515,255	0	Salary Base Adjustment
(\$2,139)	\$0	\$0	\$0	\$0	(\$2,139)	0	UPS Fees
<b>(\$11,383,005)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,383,005)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

403 - Office of Juvenile Justice

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773,570	\$0	\$0	\$0	\$0	\$3,773,570	0	Provides funding for increases in per diem rates of OJJ's non-secure care contracted providers.
\$5,806,624	\$0	\$0	\$0	\$0	\$5,806,624	70	Provides funding for seventy (70) Juvenile Justice Specialist authorized T.O. positions for the Swanson Center for Youth at Monroe (SCY). The Office of Juvenile Justice SCY will increase its secure care bed capacity by 116 beds. Prior to the building of the new SCY facility at Monroe, the secure bed capacity was 72 beds. The SCY Campus will now utilize the new SCY facility (72 beds), Cypress Dorm (32 beds), Holly Dorms (56 beds), Mental Health Treatment Unit (16 beds) and the Transitional Mental Health Unit (12 beds).
<b>\$9,580,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,580,194</b>	<b>70</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**405 - Raymond Laborde Correctional Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,048,035	\$144,859	\$2,261,861	\$0	\$0	\$42,454,755	355	Existing Operating Budget as of 12/01/2023
\$340,934	\$0	\$1,774	\$0	\$0	\$342,708	0	Statewide Adjustments
\$1,039,369	\$0	\$0	\$0	\$0	\$1,039,369	0	Other Adjustments
<b>\$41,428,338</b>	<b>\$144,859</b>	<b>\$2,263,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,836,832</b>	<b>355</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,072,329	\$0	\$0	\$0	\$0	\$1,072,329	0	Acquisitions & Major Repairs
(\$596,290)	\$0	\$0	\$0	\$0	(\$596,290)	0	Attrition Adjustment
\$150,012	\$0	\$0	\$0	\$0	\$150,012	0	Civil Service Training Series
\$78,786	\$0	\$507	\$0	\$0	\$79,293	0	Group Insurance Rate Adjustment for Active Employees
\$725,691	\$0	\$8,000	\$0	\$0	\$733,691	0	Market Rate Classified
(\$663,782)	\$0	\$0	\$0	\$0	(\$663,782)	0	Non-recurring Carryforwards
(\$3,908)	\$0	\$0	\$0	\$0	(\$3,908)	0	Office of State Procurement
\$33,672	\$0	\$0	\$0	\$0	\$33,672	0	Office of Technology Services (OTS)
\$574,330	\$0	\$2,092	\$0	\$0	\$576,422	0	Related Benefits Base Adjustment
(\$1,238,311)	\$0	(\$12,078)	\$0	\$0	(\$1,250,389)	0	Retirement Rate Adjustment
\$45,093	\$0	\$0	\$0	\$0	\$45,093	0	Risk Management
\$163,312	\$0	\$3,253	\$0	\$0	\$166,565	0	Salary Base Adjustment
<b>\$340,934</b>	<b>\$0</b>	<b>\$1,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,708</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$259,369	\$0	\$0	\$0	\$0	\$259,369	0	Provides funding for increased other comp costs throughout the department.
\$380,000	\$0	\$0	\$0	\$0	\$380,000	0	Provides funding for increased supply costs throughout the department.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Provides funding for operating services costs throughout the department.
<b>\$1,039,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,039,369</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,030,577	\$72,430	\$1,707,734	\$0	\$0	\$30,810,741	265	Existing Operating Budget as of 12/01/2023
\$2,720,890	\$0	(\$38,370)	\$0	\$0	\$2,682,520	0	Statewide Adjustments
\$477,445	\$0	\$0	\$0	\$0	\$477,445	0	Other Adjustments
<b>\$32,228,912</b>	<b>\$72,430</b>	<b>\$1,669,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,970,706</b>	<b>265</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,728,400	\$0	\$0	\$0	\$0	\$3,728,400	0	Acquisitions & Major Repairs
(\$687,341)	\$0	\$0	\$0	\$0	(\$687,341)	0	Attrition Adjustment
\$79,443	\$0	\$0	\$0	\$0	\$79,443	0	Civil Service Training Series
\$62,028	\$0	\$950	\$0	\$0	\$62,978	0	Group Insurance Rate Adjustment for Active Employees
\$495,994	\$0	\$6,219	\$0	\$0	\$502,213	0	Market Rate Classified
(\$498,785)	\$0	\$0	\$0	\$0	(\$498,785)	0	Non-recurring Carryforwards
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Office of State Procurement
\$50,496	\$0	\$0	\$0	\$0	\$50,496	0	Office of Technology Services (OTS)
\$408,536	\$0	(\$16,933)	\$0	\$0	\$391,603	0	Related Benefits Base Adjustment
(\$949,188)	\$0	(\$11,990)	\$0	\$0	(\$961,178)	0	Retirement Rate Adjustment
(\$57,089)	\$0	\$0	\$0	\$0	(\$57,089)	0	Risk Management
\$81,227	\$0	(\$16,616)	\$0	\$0	\$64,611	0	Salary Base Adjustment
<b>\$2,720,890</b>	<b>\$0</b>	<b>(\$38,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,682,520</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$287,445	\$0	\$0	\$0	\$0	\$287,445	0	Provides funding for increased other comp costs throughout the department.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for increased supply costs throughout the department.
\$125,000	\$0	\$0	\$0	\$0	\$125,000	0	Provides funding for operating services costs throughout the department.
<b>\$477,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$477,445</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$289,105	\$0	\$0	\$578,075	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Statewide Adjustments
<b>\$288,970</b>	<b>\$0</b>	<b>\$301,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,268</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Risk Management
<b>\$0</b>	<b>\$0</b>	<b>\$12,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,193</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**408 - Allen Correctional Center**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,056,134	\$78,032	\$1,793,048	\$0	\$0	\$33,927,214	293	Existing Operating Budget as of 12/01/2023
\$688,400	\$0	\$5,770	\$0	\$0	\$694,170	0	Statewide Adjustments
\$1,446,743	\$0	\$0	\$0	\$0	\$1,446,743	8	Other Adjustments
<b>\$34,191,277</b>	<b>\$78,032</b>	<b>\$1,798,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,068,127</b>	<b>301</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,837,820	\$0	\$0	\$0	\$0	\$1,837,820	0	Acquisitions & Major Repairs
(\$657,092)	\$0	\$0	\$0	\$0	(\$657,092)	0	Attrition Adjustment
\$234,303	\$0	\$1,302	\$0	\$0	\$235,605	0	Civil Service Training Series
\$58,198	\$0	\$997	\$0	\$0	\$59,195	0	Group Insurance Rate Adjustment for Active Employees
\$522,301	\$0	\$3,630	\$0	\$0	\$525,931	0	Market Rate Classified
(\$1,085,599)	\$0	\$0	\$0	\$0	(\$1,085,599)	0	Non-recurring Carryforwards
\$11,623	\$0	\$0	\$0	\$0	\$11,623	0	Office of State Procurement
\$38,330	\$0	\$0	\$0	\$0	\$38,330	0	Office of Technology Services (OTS)
\$407,096	\$0	\$9,421	\$0	\$0	\$416,517	0	Related Benefits Base Adjustment
(\$886,875)	\$0	(\$9,452)	\$0	\$0	(\$896,327)	0	Retirement Rate Adjustment
\$151,590	\$0	\$0	\$0	\$0	\$151,590	0	Risk Management
\$56,705	\$0	(\$128)	\$0	\$0	\$56,577	0	Salary Base Adjustment
<b>\$688,400</b>	<b>\$0</b>	<b>\$5,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,170</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Provides funding for increased supply costs throughout the department.
\$721,743	\$0	\$0	\$0	\$0	\$721,743	8	Transfers (8) positions and the associated funding from Louisiana State Penitentiary to Allen Correctional Center for the nursing shortage.
<b>\$1,446,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,446,743</b>	<b>8</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,866,237	\$1,715,447	\$2,790,159	\$0	\$0	\$62,371,843	463	Existing Operating Budget as of 12/01/2023
\$578,885	\$0	(\$23,197)	\$0	\$0	\$555,688	0	Statewide Adjustments
\$2,659,867	\$0	\$0	\$0	\$0	\$2,659,867	0	Other Adjustments
<b>\$61,104,989</b>	<b>\$1,715,447</b>	<b>\$2,766,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,587,398</b>	<b>463</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,969,673	\$0	\$0	\$0	\$0	\$3,969,673	0	Acquisitions & Major Repairs
\$212,475	\$0	\$2,315	\$0	\$0	\$214,790	0	Civil Service Training Series
\$101,561	\$0	\$1,050	\$0	\$0	\$102,611	0	Group Insurance Rate Adjustment for Active Employees
\$904,150	\$0	\$11,271	\$0	\$0	\$915,421	0	Market Rate Classified
(\$3,360,327)	\$0	\$0	\$0	\$0	(\$3,360,327)	0	Non-recurring Carryforwards
\$5,086	\$0	\$0	\$0	\$0	\$5,086	0	Office of State Procurement
\$80,593	\$0	\$0	\$0	\$0	\$80,593	0	Office of Technology Services (OTS)
\$485,145	\$0	(\$9,628)	\$0	\$0	\$475,517	0	Related Benefits Base Adjustment
(\$1,596,489)	\$0	(\$14,824)	\$0	\$0	(\$1,611,313)	0	Retirement Rate Adjustment
\$223,260	\$0	\$0	\$0	\$0	\$223,260	0	Risk Management
(\$446,242)	\$0	(\$13,381)	\$0	\$0	(\$459,623)	0	Salary Base Adjustment
<b>\$578,885</b>	<b>\$0</b>	<b>(\$23,197)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$555,688</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$689,867	\$0	\$0	\$0	\$0	\$689,867	0	Provides funding for increased other comp costs throughout the department.
\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	0	Provides funding for increased supply costs throughout the department.
\$520,000	\$0	\$0	\$0	\$0	\$520,000	0	Provides funding for operating services costs throughout the department.
<b>\$2,659,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,659,867</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,876,898	\$243,048	\$2,595,783	\$0	\$0	\$80,715,729	637	Existing Operating Budget as of 12/01/2023
\$21,049,025	\$0	\$14,680	\$0	\$0	\$21,063,705	0	Statewide Adjustments
\$4,379,924	\$0	\$0	\$0	\$0	\$4,379,924	0	Other Adjustments
<b>\$103,305,847</b>	<b>\$243,048</b>	<b>\$2,610,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,159,358</b>	<b>637</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,655,802	\$0	\$0	\$0	\$0	\$23,655,802	0	Acquisitions & Major Repairs
(\$1,607,864)	\$0	\$0	\$0	\$0	(\$1,607,864)	0	Attrition Adjustment
\$208,361	\$0	\$0	\$0	\$0	\$208,361	0	Civil Service Training Series
\$127,742	\$0	\$1,494	\$0	\$0	\$129,236	0	Group Insurance Rate Adjustment for Active Employees
\$1,045,465	\$0	\$6,465	\$0	\$0	\$1,051,930	0	Market Rate Classified
(\$1,540,132)	\$0	\$0	\$0	\$0	(\$1,540,132)	0	Non-recurring Carryforwards
\$4,108	\$0	\$0	\$0	\$0	\$4,108	0	Office of State Procurement
\$128,056	\$0	\$0	\$0	\$0	\$128,056	0	Office of Technology Services (OTS)
\$815,997	\$0	\$8,793	\$0	\$0	\$824,790	0	Related Benefits Base Adjustment
(\$2,248,953)	\$0	(\$18,732)	\$0	\$0	(\$2,267,685)	0	Retirement Rate Adjustment
(\$755,046)	\$0	\$0	\$0	\$0	(\$755,046)	0	Risk Management
\$1,215,489	\$0	\$16,660	\$0	\$0	\$1,232,149	0	Salary Base Adjustment
<b>\$21,049,025</b>	<b>\$0</b>	<b>\$14,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,063,705</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,924	\$0	\$0	\$0	\$0	\$94,924	0	Provides funding for increased other comp costs throughout the department.
\$3,890,000	\$0	\$0	\$0	\$0	\$3,890,000	0	Provides funding for increased supply costs throughout the department.
\$395,000	\$0	\$0	\$0	\$0	\$395,000	0	Provides funding for operating services costs throughout the department.
<b>\$4,379,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,379,924</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,372,728	\$77,283	\$2,012,844	\$0	\$0	\$36,462,855	326	Existing Operating Budget as of 12/01/2023
\$1,358,417	\$0	\$19,208	\$0	\$0	\$1,377,625	0	Statewide Adjustments
\$2,256,508	\$0	\$0	\$0	\$0	\$2,256,508	0	Other Adjustments
<b>\$37,987,653</b>	<b>\$77,283</b>	<b>\$2,032,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,096,988</b>	<b>326</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$780,900	\$0	\$0	\$0	\$0	\$780,900	0	Acquisitions & Major Repairs
(\$549,081)	\$0	\$0	\$0	\$0	(\$549,081)	0	Attrition Adjustment
\$166,075	\$0	\$0	\$0	\$0	\$166,075	0	Civil Service Training Series
\$65,677	\$0	\$1,213	\$0	\$0	\$66,890	0	Group Insurance Rate Adjustment for Active Employees
\$647,143	\$0	\$3,738	\$0	\$0	\$650,881	0	Market Rate Classified
(\$333,590)	\$0	\$0	\$0	\$0	(\$333,590)	0	Non-recurring Carryforwards
\$10,715	\$0	\$0	\$0	\$0	\$10,715	0	Office of State Procurement
\$49,278	\$0	\$0	\$0	\$0	\$49,278	0	Office of Technology Services (OTS)
\$817,024	\$0	\$15,270	\$0	\$0	\$832,294	0	Related Benefits Base Adjustment
(\$1,158,531)	\$0	(\$11,102)	\$0	\$0	(\$1,169,633)	0	Retirement Rate Adjustment
\$46,775	\$0	\$0	\$0	\$0	\$46,775	0	Risk Management
\$816,032	\$0	\$10,089	\$0	\$0	\$826,121	0	Salary Base Adjustment
<b>\$1,358,417</b>	<b>\$0</b>	<b>\$19,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,377,625</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926,508	\$0	\$0	\$0	\$0	\$926,508	0	Provides funding for increased other comp costs throughout the department.
\$730,000	\$0	\$0	\$0	\$0	\$730,000	0	Provides funding for increased supply costs throughout the department.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding for operating services costs throughout the department.
<b>\$2,256,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,256,508</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

### 415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,963,769	\$0	\$15,133,980	\$960,000	\$0	\$101,057,749	753	Existing Operating Budget as of 12/01/2023
\$4,592,910	\$0	(\$4,279,980)	\$0	\$0	\$312,930	0	Statewide Adjustments
\$962,868	\$0	\$0	\$0	\$0	\$962,868	0	Other Adjustments
<b>\$90,519,547</b>	<b>\$0</b>	<b>\$10,854,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$102,333,547</b>	<b>753</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,803,427	\$0	\$0	\$0	\$0	\$3,803,427	0	Acquisitions & Major Repairs
\$20,480	\$0	\$0	\$0	\$0	\$20,480	0	Capitol Police
\$295,408	\$0	\$0	\$0	\$0	\$295,408	0	Civil Service Training Series
\$192,361	\$0	\$0	\$0	\$0	\$192,361	0	Group Insurance Rate Adjustment for Active Employees
\$2,067,557	\$0	\$0	\$0	\$0	\$2,067,557	0	Market Rate Classified
\$0	\$0	(\$4,279,980)	\$0	\$0	(\$4,279,980)	0	Non-recurring Carryforwards
(\$9,533)	\$0	\$0	\$0	\$0	(\$9,533)	0	Office of State Procurement
\$112,563	\$0	\$0	\$0	\$0	\$112,563	0	Office of Technology Services (OTS)
\$102,509	\$0	\$0	\$0	\$0	\$102,509	0	Related Benefits Base Adjustment
(\$101,223)	\$0	\$0	\$0	\$0	(\$101,223)	0	Rent in State-Owned Buildings
(\$3,059,439)	\$0	\$0	\$0	\$0	(\$3,059,439)	0	Retirement Rate Adjustment
(\$168,947)	\$0	\$0	\$0	\$0	(\$168,947)	0	Risk Management
\$1,338,819	\$0	\$0	\$0	\$0	\$1,338,819	0	Salary Base Adjustment
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	State Treasury Fees
<b>\$4,592,910</b>	<b>\$0</b>	<b>(\$4,279,980)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,930</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$443,868	\$0	\$0	\$0	\$0	\$443,868	0	Provides funding for increased other comp costs throughout the department.
\$519,000	\$0	\$0	\$0	\$0	\$519,000	0	Provides funding for operating services costs throughout the department.
<b>\$962,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,868</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,862,319	\$156,064	\$2,072,374	\$0	\$0	\$34,090,757	297	Existing Operating Budget as of 12/01/2023
\$17,350,160	\$0	\$36,746	\$0	\$0	\$17,386,906	0	Statewide Adjustments
\$2,174,019	\$0	\$0	\$0	\$0	\$2,174,019	0	Other Adjustments
<b>\$51,386,498</b>	<b>\$156,064</b>	<b>\$2,109,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,651,682</b>	<b>297</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,362,396	\$0	\$0	\$0	\$0	\$17,362,396	0	Acquisitions & Major Repairs
(\$487,009)	\$0	\$0	\$0	\$0	(\$487,009)	0	Attrition Adjustment
\$90,852	\$0	\$0	\$0	\$0	\$90,852	0	Civil Service Training Series
\$56,402	\$0	\$1,131	\$0	\$0	\$57,533	0	Group Insurance Rate Adjustment for Active Employees
\$572,056	\$0	\$5,808	\$0	\$0	\$577,864	0	Market Rate Classified
(\$293,209)	\$0	\$0	\$0	\$0	(\$293,209)	0	Non-recurring Carryforwards
\$5,262	\$0	\$0	\$0	\$0	\$5,262	0	Office of State Procurement
\$64,000	\$0	\$0	\$0	\$0	\$64,000	0	Office of Technology Services (OTS)
\$575,099	\$0	\$21,295	\$0	\$0	\$596,394	0	Related Benefits Base Adjustment
(\$1,003,309)	\$0	(\$13,489)	\$0	\$0	(\$1,016,798)	0	Retirement Rate Adjustment
(\$50,030)	\$0	\$0	\$0	\$0	(\$50,030)	0	Risk Management
\$457,650	\$0	\$22,001	\$0	\$0	\$479,651	0	Salary Base Adjustment
<b>\$17,350,160</b>	<b>\$0</b>	<b>\$36,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,386,906</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$869,019	\$0	\$0	\$0	\$0	\$869,019	0	Provides funding for increased other comp costs throughout the department.
\$740,000	\$0	\$0	\$0	\$0	\$740,000	0	Provides funding for increased supply costs throughout the department.
\$565,000	\$0	\$0	\$0	\$0	\$565,000	0	Provides funding for operating services costs throughout the department.
<b>\$2,174,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,174,019</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**418 - Office of Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$19,501,375	\$7,764,726	\$0	\$31,032,820	104	Existing Operating Budget as of 12/01/2023
\$1,309,247	\$0	(\$693,974)	\$0	\$0	\$615,273	0	Statewide Adjustments
<b>\$1,309,247</b>	<b>\$3,766,719</b>	<b>\$18,807,401</b>	<b>\$7,764,726</b>	<b>\$0</b>	<b>\$31,648,093</b>	<b>104</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,309,247	\$0	\$0	\$0	\$0	\$1,309,247	0	Acquisitions & Major Repairs
\$0	\$0	(\$724,492)	\$0	\$0	(\$724,492)	0	Administrative Law Judges
\$0	\$0	(\$214,461)	\$0	\$0	(\$214,461)	0	Attrition Adjustment
\$0	\$0	\$4,309	\$0	\$0	\$4,309	0	Civil Service Fees
\$0	\$0	\$30,931	\$0	\$0	\$30,931	0	Civil Service Training Series
\$0	\$0	\$28,164	\$0	\$0	\$28,164	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$37,455	\$0	\$0	\$37,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$36,483)	\$0	\$0	(\$36,483)	0	Legislative Auditor Fees
\$0	\$0	\$251,791	\$0	\$0	\$251,791	0	Market Rate Classified
\$0	\$0	(\$23,557)	\$0	\$0	(\$23,557)	0	Non-recurring Carryforwards
\$0	\$0	\$485	\$0	\$0	\$485	0	Office of State Procurement
\$0	\$0	(\$127,452)	\$0	\$0	(\$127,452)	0	Office of Technology Services (OTS)
\$0	\$0	\$246,798	\$0	\$0	\$246,798	0	Related Benefits Base Adjustment
\$0	\$0	(\$457,457)	\$0	\$0	(\$457,457)	0	Retirement Rate Adjustment
\$0	\$0	\$97,369	\$0	\$0	\$97,369	0	Risk Management
\$0	\$0	\$193,834	\$0	\$0	\$193,834	0	Salary Base Adjustment
\$0	\$0	(\$854)	\$0	\$0	(\$854)	0	State Treasury Fees
\$0	\$0	(\$354)	\$0	\$0	(\$354)	0	UPS Fees
<b>\$1,309,247</b>	<b>\$0</b>	<b>(\$693,974)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,273</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**419 - Office of State Police**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,618,694	\$30,739,249	\$204,602,564	\$102,322,905	\$14,134,908	\$412,418,320	1,781	Existing Operating Budget as of 12/01/2023
(\$16,214,863)	(\$989,806)	\$3,469,510	\$2,315,847	(\$240,750)	(\$11,660,062)	0	Statewide Adjustments
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-Recurring Other
\$20,157,009	\$3,538,808	\$3,000,000	(\$9,681,563)	\$0	\$17,014,254	(20)	Other Adjustments
(\$3,233,719)	\$0	\$13,786,676	(\$10,552,957)	\$0	\$	0	Means of Finance Substitution
\$11,471,892	\$0	\$0	\$0	\$0	\$11,471,892	48	Workload Adjustments
<b>\$72,582,013</b>	<b>\$33,288,251</b>	<b>\$224,858,750</b>	<b>\$84,404,232</b>	<b>\$13,894,158</b>	<b>\$429,027,404</b>	<b>1,809</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,345,280	\$0	\$27,813	\$0	\$0	\$4,373,093	0	Acquisitions & Major Repairs
\$0	\$0	(\$1,385,818)	(\$772,067)	\$0	(\$2,157,885)	0	Attrition Adjustment
\$0	\$0	\$14,514	\$0	\$0	\$14,514	0	Civil Service Fees
\$0	\$0	\$61,781	\$317,510	\$0	\$379,291	0	Civil Service Training Series
\$0	\$0	\$316,312	\$225,390	\$0	\$541,702	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$287,519	\$194,770	\$0	\$482,289	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$3,692	\$0	\$0	\$3,692	0	Maintenance in State-Owned Buildings
\$0	\$0	\$589,635	\$809,886	\$0	\$1,399,521	0	Market Rate Classified
(\$2,852,397)	\$0	\$0	\$0	\$0	(\$2,852,397)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,416,736)	(\$989,806)	(\$722,146)	\$0	(\$240,750)	(\$19,369,438)	0	Non-recurring Carryforwards
(\$291,010)	\$0	\$0	\$0	\$0	(\$291,010)	0	Non-recur Special Legislative Project
\$0	\$0	(\$18,897)	\$0	\$0	(\$18,897)	0	Office of State Procurement
\$0	\$0	\$0	\$150,861	\$0	\$150,861	0	Office of Technology Services (OTS)
\$0	\$0	(\$191,402)	\$389,019	\$0	\$197,617	0	Related Benefits Base Adjustment
\$0	\$0	\$8,816	\$0	\$0	\$8,816	0	Rent in State-Owned Buildings
\$0	\$0	(\$733,955)	\$730,380	\$0	(\$3,575)	0	Retirement Rate Adjustment
\$0	\$0	\$1,685,209	\$0	\$0	\$1,685,209	0	Risk Management
\$0	\$0	\$3,539,813	\$270,098	\$0	\$3,809,911	0	Salary Base Adjustment
\$0	\$0	(\$3,749)	\$0	\$0	(\$3,749)	0	State Treasury Fees
\$0	\$0	(\$9,627)	\$0	\$0	(\$9,627)	0	UPS Fees
<b>(\$16,214,863)</b>	<b>(\$989,806)</b>	<b>\$3,469,510</b>	<b>\$2,315,847</b>	<b>(\$240,750)</b>	<b>(\$11,660,062)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**419 - Office of State Police**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,200,000	(\$9,200,000)	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Insurance Verification System Dedicated Fund Account and reducing Statutory Dedications out of the Louisiana State Police Salary Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on December 14, 2023.
(\$4,586,676)	\$0	\$4,586,676	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account and reducing State General Fund (Direct) in order to fund the Mobile Weights program enforced by the Louisiana State Police.
\$0	\$0	\$	\$0	\$0	\$	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account by \$2,172,491 and reducing general Fees and Self-generated Revenues by \$2,172,491 in order to fund costs associated with the Motor Carrier Support Application maintenance of effort.
\$1,236,515	\$0	\$0	(\$1,236,515)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services in the Office of State Police.
\$116,442	\$0	\$0	(\$116,442)	\$0	\$0	0	Means of financing substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Tobacco Tax Health Care Fund for personal services expenditures in accordance with the most recent forecast adopted by the Revenue Estimating Conference on May 9, 2024.
(\$3,233,719)	\$0	\$13,786,676	(\$10,552,957)	\$0	\$	0	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	Non-recurs one-time funding associated with the Towing and Recovery software application.
(\$217,000)	\$0	\$0	\$0	\$0	(\$217,000)	0	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

419 - Office of State Police

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,538,808	\$0	\$0	\$0	\$3,538,808	0	Increases Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for upgrades and maintenance to the Louisiana Wireless Information Network (LWIN).
\$3,902,559	\$0	\$0	\$0	\$0	\$3,902,559	0	Provides additional funding in order to conduct two 50-person attrition cadet classes.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Provides Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	0	Provides funding for a pay increase to commissioned Louisiana State Police personnel.
\$1,600,850	\$0	\$0	\$0	\$0	\$1,600,850	0	Provides funding to help New Orleans prepare for the Super Bowl in 2025.
\$177,600	\$0	\$0	\$0	\$0	\$177,600	0	Provides funding to increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes.
\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	0	Provides funding to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day.
\$3,276,000	\$0	\$0	\$0	\$0	\$3,276,000	0	Provides funding to increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
\$0	\$0	\$0	(\$9,681,563)	\$0	(\$9,681,563)	(20)	Reduces funding and positions in order to transfer the Louisiana Oil Spill Coordinators Office (LOSCO) out of the Office of State Police to the Department of Energy and Natural Resources in accordance with Act 727 of the 2024 Regular Legislative Session.
<b>\$20,157,009</b>	<b>\$3,538,808</b>	<b>\$3,000,000</b>	<b>(\$9,681,563)</b>	<b>\$0</b>	<b>\$17,014,254</b>	<b>(20)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**419 - Office of State Police**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$700,000	\$0	\$0	\$0	\$0	\$700,000	5	Provides five (5) positions and supply costs for the Rapid DNA program within the Louisiana State Police Crime Lab.
\$10,771,892	\$0	\$0	\$0	\$0	\$10,771,892	43	Provides funding and forty-three (43) authorized positions in order to establish Troop NOLA.
<b>\$11,471,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,471,892</b>	<b>48</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**420 - Office of Motor Vehicles**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,797,274	\$472,500	\$69,381,523	\$0	\$1,890,750	\$73,542,047	566	Existing Operating Budget as of 12/01/2023
(\$1,797,274)	\$0	(\$507,109)	\$0	\$0	(\$2,304,383)	0	Statewide Adjustments
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Other Adjustments
<b>\$100,000</b>	<b>\$472,500</b>	<b>\$68,874,414</b>	<b>\$0</b>	<b>\$1,890,750</b>	<b>\$71,337,664</b>	<b>566</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,173,564)	\$0	\$0	(\$1,173,564)	0	Attrition Adjustment
\$0	\$0	\$17,488	\$0	\$0	\$17,488	0	Capitol Police
\$0	\$0	\$4,938	\$0	\$0	\$4,938	0	Civil Service Fees
\$0	\$0	\$127,665	\$0	\$0	\$127,665	0	Civil Service Training Series
\$0	\$0	\$129,377	\$0	\$0	\$129,377	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$121,438	\$0	\$0	\$121,438	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$989,516	\$0	\$0	\$989,516	0	Market Rate Classified
(\$1,697,274)	\$0	(\$715,235)	\$0	\$0	(\$2,412,509)	0	Non-recurring Carryforwards
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$5,794)	\$0	\$0	(\$5,794)	0	Office of State Procurement
\$0	\$0	(\$378,960)	\$0	\$0	(\$378,960)	0	Office of Technology Services (OTS)
\$0	\$0	\$163,134	\$0	\$0	\$163,134	0	Related Benefits Base Adjustment
\$0	\$0	\$2,000	\$0	\$0	\$2,000	0	Rent in State-Owned Buildings
\$0	\$0	(\$1,528,893)	\$0	\$0	(\$1,528,893)	0	Retirement Rate Adjustment
\$0	\$0	(\$110,273)	\$0	\$0	(\$110,273)	0	Risk Management
\$0	\$0	\$1,623,473	\$0	\$0	\$1,623,473	0	Salary Base Adjustment
\$0	\$0	\$228,353	\$0	\$0	\$228,353	0	State Treasury Fees
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	UPS Fees
<b>(\$1,797,274)</b>	<b>\$0</b>	<b>(\$507,109)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,304,383)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Funding for the Legacy Donor Foundation for organ donor awareness.
<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**422 - Office of State Fire Marshal**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,362,393	\$2,009,721	\$6,481,072	\$26,710,654	\$892,446	\$37,456,286	207	Existing Operating Budget as of 12/01/2023
(\$1,362,393)	(\$750,000)	\$0	\$738,598	(\$305,435)	(\$1,679,230)	0	Statewide Adjustments
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Other Adjustments
<b>\$0</b>	<b>\$1,259,721</b>	<b>\$6,481,072</b>	<b>\$27,566,984</b>	<b>\$587,011</b>	<b>\$35,894,788</b>	<b>207</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$984,265	\$0	\$984,265	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$682)	\$0	(\$682)	0	Administrative Law Judges
\$0	\$0	\$0	(\$1,000,104)	\$0	(\$1,000,104)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,676)	\$0	(\$1,676)	0	Capitol Police
\$0	\$0	\$0	\$3,687	\$0	\$3,687	0	Civil Service Fees
\$0	\$0	\$0	\$56,423	\$0	\$56,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$19,950	\$0	\$19,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$620	\$0	\$620	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$355,274	\$0	\$355,274	0	Market Rate Classified
\$0	(\$750,000)	\$0	(\$142,000)	\$0	(\$892,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,362,393)	\$0	\$0	(\$110,280)	(\$305,435)	(\$1,778,108)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,611)	\$0	(\$1,611)	0	Office of State Procurement
\$0	\$0	\$0	\$27,454	\$0	\$27,454	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$531,746	\$0	\$531,746	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,359	\$0	\$4,359	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$857,942)	\$0	(\$857,942)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$25,798)	\$0	(\$25,798)	0	Risk Management
\$0	\$0	\$0	\$893,652	\$0	\$893,652	0	Salary Base Adjustment
\$0	\$0	\$0	(\$254)	\$0	(\$254)	0	State Treasury Fees
\$0	\$0	\$0	\$1,515	\$0	\$1,515	0	UPS Fees
<b>(\$1,362,393)</b>	<b>(\$750,000)</b>	<b>\$0</b>	<b>\$738,598</b>	<b>(\$305,435)</b>	<b>(\$1,679,230)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**422 - Office of State Fire Marshal**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$117,732	\$0	\$117,732	0	Provides Statutory Dedications out of the Louisiana Fire Marshal Fund for the annual cost to rent warehouse space to store Urban Search and Rescue (USAR) equipment.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,732</b>	<b>\$0</b>	<b>\$117,732</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$25,274)	\$0	(\$25,274)	0	Statewide Adjustments
\$0	\$0	\$0	\$10,000	\$0	\$10,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,422</b>	<b>\$0</b>	<b>\$1,002,422</b>	<b>4</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$205)	\$0	(\$205)	0	Capitol Park Security
\$0	\$0	\$0	(\$191)	\$0	(\$191)	0	Civil Service Fees
\$0	\$0	\$0	\$1,341	\$0	\$1,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,702	\$0	\$1,702	0	Market Rate Classified
\$0	\$0	\$0	(\$621)	\$0	(\$621)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,117)	\$0	(\$4,117)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$1,649	\$0	\$1,649	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$16,567)	\$0	(\$16,567)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$14,860)	\$0	(\$14,860)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$250	\$0	\$250	0	Risk Management
\$0	\$0	\$0	\$4,852	\$0	\$4,852	0	Salary Base Adjustment
\$0	\$0	\$0	\$66	\$0	\$66	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,274)</b>	<b>\$0</b>	<b>(\$25,274)</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	\$10,000	\$0	\$10,000	0	Provides Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the board staff to attend trainings relative to sports betting which is new to Louisiana.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**424 - Liquefied Petroleum Gas Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$15,894	\$0	\$0	\$15,894	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$1,646,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,646,672</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,380	\$0	\$0	\$16,380	0	Acquisitions & Major Repairs
\$0	\$0	\$89	\$0	\$0	\$89	0	Civil Service Fees
\$0	\$0	\$2,992	\$0	\$0	\$2,992	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$998	\$0	\$0	\$998	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$20,383	\$0	\$0	\$20,383	0	Market Rate Classified
\$0	\$0	(\$1,307)	\$0	\$0	(\$1,307)	0	Office of State Procurement
\$0	\$0	\$2,683	\$0	\$0	\$2,683	0	Office of Technology Services (OTS)
\$0	\$0	\$5,986	\$0	\$0	\$5,986	0	Related Benefits Base Adjustment
\$0	\$0	(\$44,382)	\$0	\$0	(\$44,382)	0	Retirement Rate Adjustment
\$0	\$0	\$880	\$0	\$0	\$880	0	Risk Management
\$0	\$0	\$11,217	\$0	\$0	\$11,217	0	Salary Base Adjustment
\$0	\$0	(\$25)	\$0	\$0	(\$25)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$15,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,894</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$0	(\$33,504)	(\$33,504)	0	Statewide Adjustments
<b>\$0</b>	<b>\$412,350</b>	<b>\$903,131</b>	<b>\$0</b>	<b>\$22,711,868</b>	<b>\$24,027,349</b>	<b>15</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$834)	(\$834)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,755	\$3,755	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$5,022	\$5,022	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,494	\$2,494	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$27,711	\$27,711	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$37,000)	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$1,602	\$1,602	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$9,821	\$9,821	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$4,340	\$4,340	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$70,670)	(\$70,670)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$364	\$364	0	Risk Management
\$0	\$0	\$0	\$0	\$20,152	\$20,152	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$261)	(\$261)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,504)</b>	<b>(\$33,504)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**431 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,518,822	\$7,392,720	\$4,382,113	\$28,668,111	\$90,499,820	\$152,461,586	148	Existing Operating Budget as of 12/01/2023
(\$5,123,722)	(\$259,400)	(\$58,396)	(\$188,535)	(\$227,596)	(\$5,857,649)	0	Statewide Adjustments
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Non-Recurring Other
\$4,009,750	\$0	\$3,000,000	\$16,444,374	\$55,753,429	\$79,207,553	30	Other Adjustments
<b>\$20,404,850</b>	<b>\$7,133,320</b>	<b>\$5,023,717</b>	<b>\$44,923,950</b>	<b>\$125,795,905</b>	<b>\$203,281,742</b>	<b>176</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$1,540	\$0	\$8,068	\$0	\$9,608	0	Administrative Law Judges
(\$37,695)	(\$99,377)	\$0	(\$106,233)	(\$99,377)	(\$342,682)	0	Attrition Adjustment
(\$15,144)	\$0	\$0	\$0	\$0	(\$15,144)	0	Capitol Park Security
\$6,209	\$0	\$0	\$0	\$0	\$6,209	0	Civil Service Fees
\$3,347	\$8,824	\$0	\$9,432	\$8,824	\$30,427	0	Civil Service Training Series
\$5,052	\$13,319	\$0	\$14,239	\$13,319	\$45,929	0	Group Insurance Rate Adjustment for Active Employees
\$4,049	\$10,674	\$0	\$11,410	\$10,674	\$36,807	0	Group Insurance Rate Adjustment for Retirees
(\$6,932)	\$0	\$0	\$0	\$0	(\$6,932)	0	Legislative Auditor Fees
\$39,251	\$103,480	\$0	\$110,618	\$103,480	\$356,829	0	Market Rate Classified
\$0	\$0	(\$110,000)	(\$48,800)	(\$90,000)	(\$248,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,063,349)	\$0	\$0	\$0	\$0	(\$5,063,349)	0	Non-recurring Carryforwards
\$1,222	\$0	\$1,766	\$0	\$0	\$2,988	0	Office of State Procurement
(\$17,573)	(\$123,344)	\$0	\$0	\$0	(\$140,917)	0	Office of Technology Services (OTS)
\$24,090	\$63,511	\$0	\$67,892	\$63,511	\$219,004	0	Related Benefits Base Adjustment
\$16,306	\$0	\$0	\$0	\$0	\$16,306	0	Rent in State-Owned Buildings
(\$77,416)	(\$204,096)	\$0	(\$218,171)	(\$204,096)	(\$703,779)	0	Retirement Rate Adjustment
\$8,034	\$0	\$0	\$0	\$0	\$8,034	0	Risk Management
(\$12,870)	(\$33,931)	\$0	(\$36,272)	(\$33,931)	(\$117,004)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$498)	\$0	(\$498)	0	State Treasury Fees
(\$303)	\$0	(\$162)	(\$220)	\$0	(\$685)	0	UPS Fees
<b>(\$5,123,722)</b>	<b>(\$259,400)</b>	<b>(\$58,396)</b>	<b>(\$188,535)</b>	<b>(\$227,596)</b>	<b>(\$5,857,649)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**431 - Office of the Secretary**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$20,229,748)	(\$20,229,748)	(2)	Non-recurs federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	\$0	(\$2,300,000)	\$0	\$0	(\$2,300,000)	0	Non-recurs Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.
<b>\$0</b>	<b>\$0</b>	<b>(\$2,300,000)</b>	<b>\$0</b>	<b>(\$20,229,748)</b>	<b>(\$22,529,748)</b>	<b>(2)</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$325,000	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**431 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$0	\$0	\$0	\$0	\$25,114,874	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.
\$4,009,750	\$0	\$0	\$0	\$23,077,807	\$27,087,557	0	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**431 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,400	\$6,000	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$340,974	\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$0	\$0	\$34,800	\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.
\$0	\$0	\$0	\$1,256,889	\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.
\$0	\$0	\$0	\$229,748	\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	\$0	\$0	\$4,800,000	\$0	\$4,800,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for increased costs in plugging larger orphaned wells due to unforeseen complications.
\$0	\$0	\$0	\$9,681,563	\$0	\$9,681,563	20	Provides for an increase in Statutory Dedications out of the Oil Spill Contingency Fund (\$7,506,563) and the Natural Resources Restoration Trust Fund (\$2,175,000) in the Office of the Secretary for the transfer of the Louisiana Oil Spill Coordinator's Office (LOSCO) including twenty (20) authorized positions and associated expenditures from the Department of Public Safety and Corrections.
\$0	\$0	\$0	\$0	(\$13,000,000)	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**431 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,009,750	\$0	\$3,000,000	\$16,444,374	\$55,753,429	\$79,207,553	30	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**432 - Office of Conservation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,199,540	\$1,499,417	\$15,226,285	\$2,519,376	\$4,116,000	\$29,560,618	181	Existing Operating Budget as of 12/01/2023
\$222,197	\$0	(\$243,905)	\$30,750	\$58,296	\$67,338	0	Statewide Adjustments
\$270,339	\$0	\$0	\$264,723	\$117,229	\$652,291	4	Other Adjustments
<b>\$6,692,076</b>	<b>\$1,499,417</b>	<b>\$14,982,380</b>	<b>\$2,814,849</b>	<b>\$4,291,525</b>	<b>\$30,280,247</b>	<b>185</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,944	\$0	\$147,000	\$30,750	\$186,500	\$767,194	0	Acquisitions & Major Repairs
(\$574,100)	\$0	\$0	\$0	\$0	(\$574,100)	0	Attrition Adjustment
\$0	\$0	\$3,609	\$0	\$0	\$3,609	0	Capitol Police
\$1,720	\$0	\$0	\$0	\$0	\$1,720	0	Civil Service Fees
\$74,896	\$0	\$0	\$0	\$0	\$74,896	0	Civil Service Training Series
\$51,543	\$0	\$0	\$0	\$0	\$51,543	0	Group Insurance Rate Adjustment for Active Employees
\$34,565	\$0	\$0	\$0	\$0	\$34,565	0	Group Insurance Rate Adjustment for Retirees
(\$9,976)	\$0	\$0	\$0	\$0	(\$9,976)	0	Legislative Auditor Fees
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Maintenance in State-Owned Buildings
\$512,961	\$0	\$0	\$0	\$0	\$512,961	0	Market Rate Classified
\$0	\$0	(\$329,003)	\$0	(\$128,204)	(\$457,207)	0	Non-Recurring Acquisitions & Major Repairs
\$357	\$0	\$0	\$0	\$0	\$357	0	Office of State Procurement
\$0	\$0	(\$20,875)	\$0	\$0	(\$20,875)	0	Office of Technology Services (OTS)
\$490,291	\$0	\$0	\$0	\$0	\$490,291	0	Related Benefits Base Adjustment
\$0	\$0	(\$22,748)	\$0	\$0	(\$22,748)	0	Rent in State-Owned Buildings
(\$784,963)	\$0	\$0	\$0	\$0	(\$784,963)	0	Retirement Rate Adjustment
\$0	\$0	(\$22,011)	\$0	\$0	(\$22,011)	0	Risk Management
\$20,821	\$0	\$0	\$0	\$0	\$20,821	0	Salary Base Adjustment
\$0	\$0	\$123	\$0	\$0	\$123	0	UPS Fees
<b>\$222,197</b>	<b>\$0</b>	<b>(\$243,905)</b>	<b>\$30,750</b>	<b>\$58,296</b>	<b>\$67,338</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

432 - Office of Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,030	\$0	\$0	\$0	\$0	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$123,830	\$0	\$0	\$90,973	\$13,760	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$0	\$0	\$14,900	\$103,469	\$190,848	0	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$158,850	\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	\$0	\$0	\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
<b>\$270,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,723</b>	<b>\$117,229</b>	<b>\$652,291</b>	<b>4</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**434 - Office of Mineral Resources**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**435 - Office of Coastal Management**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

440 - Office of Revenue

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$515,000	\$118,857,224	\$557,914	\$0	\$119,930,138	724	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$2,361,377)	\$0	\$0	(\$2,361,377)	0	Statewide Adjustments
\$0	\$0	\$2,141,300	\$0	\$0	\$2,141,300	0	Other Adjustments
<b>\$0</b>	<b>\$515,000</b>	<b>\$118,637,147</b>	<b>\$557,914</b>	<b>\$0</b>	<b>\$119,710,061</b>	<b>724</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$84,980	\$16,814	\$0	\$101,794	0	Acquisitions & Major Repairs
\$0	\$0	(\$14,147)	\$0	\$0	(\$14,147)	0	Administrative Law Judges
\$0	\$0	(\$2,606,449)	\$0	\$0	(\$2,606,449)	0	Attrition Adjustment
\$0	\$0	(\$26,099)	\$0	\$0	(\$26,099)	0	Capitol Park Security
\$0	\$0	\$14,896	\$0	\$0	\$14,896	0	Civil Service Fees
\$0	\$0	\$382,928	\$0	\$0	\$382,928	0	Civil Service Training Series
\$0	\$0	\$192,435	\$0	\$0	\$192,435	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$188,553	\$0	\$0	\$188,553	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$15,815)	\$0	\$0	(\$15,815)	0	Legislative Auditor Fees
\$0	\$0	\$76	\$0	\$0	\$76	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,616,410	\$0	\$0	\$1,616,410	0	Market Rate Classified
\$0	\$0	(\$227,159)	(\$16,814)	\$0	(\$243,973)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,571,762)	\$0	\$0	(\$1,571,762)	0	Non-recurring Carryforwards
\$0	\$0	(\$32,368)	\$0	\$0	(\$32,368)	0	Office of State Procurement
\$0	\$0	\$156,535	\$0	\$0	\$156,535	0	Office of Technology Services (OTS)
\$0	\$0	\$1,279,436	\$0	\$0	\$1,279,436	0	Related Benefits Base Adjustment
\$0	\$0	\$13,457	\$0	\$0	\$13,457	0	Rent in State-Owned Buildings
\$0	\$0	(\$2,865,862)	\$0	\$0	(\$2,865,862)	0	Retirement Rate Adjustment
\$0	\$0	\$62,237	\$0	\$0	\$62,237	0	Risk Management
\$0	\$0	\$1,372,905	\$0	\$0	\$1,372,905	0	Salary Base Adjustment
\$0	\$0	(\$363,569)	\$0	\$0	(\$363,569)	0	State Treasury Fees
\$0	\$0	(\$2,995)	\$0	\$0	(\$2,995)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$2,361,377)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,361,377)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

440 - Office of Revenue

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	Increase for a professional service contract to begin matching lottery, casino, and sports betting winnings against Office of Debt Recovery (ODR) debtors.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Increase for a professional services contract to secure litigation services to manage complex litigation and prosecute administrative violations of regulatory frameworks surrounding alcohol delivery, manufacturing alternating premises, and CBD/THC issues.
\$0	\$0	\$213,400	\$0	\$0	\$213,400	0	Increase for the enhancement of the BLAIR (Bingo, Licensing, Accounting, and Inventory Reporting) system in the Charitable Gaming Program. This system provides the ability for remote access while in the field conducting inspections and entrance interviews for audits.
\$0	\$0	\$250,000	\$0	\$0	\$250,000	0	Increase for the expansion of the Collection Division, Criminal Investigation Division, and the Revenue Processing Division in the LaSalle Building. These expansions would allow additional office space for employees in these divisions and centralize employees in appropriate areas in the LaSalle Building.
\$0	\$0	\$336,000	\$0	\$0	\$336,000	0	Increase for the expansion of the Northeast Louisiana State Office Building in Monroe, LA. This expansion will include Collection, Taxpayer Compliance- Income, taxpayer Compliance- SES (Sales, Excise, Severance), and the Office of Charitable Gaming staff and management. The expansion is necessary due to the high volume of individual income walk-in taxpayers and recruitment challenges in Baton Rouge and the surrounding areas.
\$0	\$0	\$391,900	\$0	\$0	\$391,900	0	Increase for the re-opening of the Southwest Louisiana (Lake Charles) Office for taxpayers to have face-to-face customer service to resolve billing issues, file delinquent tax returns, pay taxes owed, and promote voluntary compliance through taxpayer education.
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Increase for updates and maintenance of the Licensing and Enforcement System Application in the Alcohol and Tobacco Control Program. This system provides public access/application, legal, enforcement and administrative reporting.
<b>\$0</b>	<b>\$0</b>	<b>\$2,141,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,300</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**440 - Office of Revenue**

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

451 - Local Housing of State Adult Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$186,650,616	\$0	\$0	\$0	\$0	\$186,650,616	0	Existing Operating Budget as of 12/01/2023
(\$134,480)	\$0	\$0	\$0	\$0	(\$134,480)	0	Statewide Adjustments
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Other Adjustments
<b>\$191,016,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,016,136</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$134,480)	\$0	\$0	\$0	\$0	(\$134,480)	0	Non-recurring Carryforwards
<b>(\$134,480)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$134,480)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	Provides funding for the Local Housing of Adult Offenders program due to the enactment of Act 463 of the 2023 RLS. Act 463 modifies the rate at which good time behavior is earned, resulting in an approximate increase of 0.45 years to an offender's sentence.
<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

452 - Local Housing of State Juvenile Offenders

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,015,575	\$0	\$0	\$0	\$0	\$2,015,575	0	Existing Operating Budget as of 12/01/2023
(\$794)	\$0	\$0	\$0	\$0	(\$794)	0	Statewide Adjustments
\$744,633	\$0	\$0	\$0	\$0	\$744,633	0	Other Adjustments
<b>\$2,759,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,414</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$794)	\$0	\$0	\$0	\$0	(\$794)	0	Office of Technology Services (OTS)
<b>(\$794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$794)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$744,633	\$0	\$0	\$0	\$0	\$744,633	0	Provides funding for an increase in the per diem rate payable to local detention centers for housing juvenile offenders adjudicated to the state's custody and waiting transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.
<b>\$744,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,633</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**474 - Workforce Support and Training**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,810,048	\$3,200,000	\$72,219	\$114,568,895	\$175,044,157	\$307,695,319	873	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$242,430	(\$1,043,327)	(\$800,897)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-Recurring Other
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Other Adjustments
<b>\$15,560,048</b>	<b>\$3,200,000</b>	<b>\$72,219</b>	<b>\$114,811,325</b>	<b>\$167,428,330</b>	<b>\$301,071,922</b>	<b>873</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$315,886)	(\$1,184,240)	(\$1,500,126)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$19,255	\$19,255	0	Capitol Police
\$0	\$0	\$0	\$5,262	\$11,657	\$16,919	0	Civil Service Fees
\$0	\$0	\$0	\$237	\$2,393	\$2,630	0	Civil Service Training Series
\$0	\$0	\$0	\$46,600	\$174,780	\$221,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,790	\$235,551	\$267,341	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$143,768	\$0	\$143,768	0	Legislative Auditor Fees
\$0	\$0	\$0	\$636	\$8,317	\$8,953	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$401,665	\$1,561,405	\$1,963,070	0	Market Rate Classified
\$0	\$0	\$0	(\$2,444)	(\$5,416)	(\$7,860)	0	Office of State Procurement
\$0	\$0	\$0	\$36,950	\$350,325	\$387,275	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$158,195	(\$201,815)	(\$43,620)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$4,337	(\$68,874)	(\$64,537)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$688,124)	(\$2,432,329)	(\$3,120,453)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$26,770)	(\$56,881)	(\$83,651)	0	Risk Management
\$0	\$0	\$0	\$447,281	\$545,830	\$993,111	0	Salary Base Adjustment
\$0	\$0	\$0	\$416	\$0	\$416	0	State Treasury Fees
\$0	\$0	\$0	(\$1,483)	(\$3,285)	(\$4,768)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,430</b>	<b>(\$1,043,327)</b>	<b>(\$800,897)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

474 - Workforce Support and Training

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$6,572,500)	(\$6,572,500)	0	Non-recurs one-time federal Average Weekly Insured Unemployment (AWUI) grant funding for fraud detection and prevention measures software upgrades, due to COVID-19, in the existing Helping Individuals Reach Employment (HIRE)/call center Unemployment Insurance (UI) claim processing system.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,572,500)</b>	<b>(\$6,572,500)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	Provides funding for marketing education services provided by the Marketing Education Retail Alliance, Inc. (\$675,563) and the Louisiana Council for Economic Education (\$74,437).
<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

511 - Wildlife and Fisheries Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$19,500	\$10,450	\$24,423,768	\$229,315	\$24,683,033	45	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$3,906,521	\$0	\$3,906,521	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$2,541,435	\$0	\$0	\$1,000,000	\$0	\$3,541,435	0	Other Adjustments
<b>\$2,541,435</b>	<b>\$19,500</b>	<b>\$10,450</b>	<b>\$19,330,289</b>	<b>\$229,315</b>	<b>\$22,130,989</b>	<b>45</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$51,575	\$0	\$51,575	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$221,632)	\$0	(\$221,632)	0	Administrative Law Judges
\$0	\$0	\$0	(\$149,183)	\$0	(\$149,183)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,877	\$0	\$2,877	0	Civil Service Fees
\$0	\$0	\$0	\$18,700	\$0	\$18,700	0	Civil Service Training Series
\$0	\$0	\$0	\$14,136	\$0	\$14,136	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$18,572	\$0	\$18,572	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$3,034)	\$0	(\$3,034)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$111,994	\$0	\$111,994	0	Market Rate Classified
\$0	\$0	\$0	(\$58,350)	\$0	(\$58,350)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$23,031)	\$0	(\$23,031)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$248)	\$0	(\$248)	0	Office of State Procurement
\$0	\$0	\$0	\$4,035,450	\$0	\$4,035,450	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$48,315	\$0	\$48,315	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$214,194)	\$0	(\$214,194)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,145	\$0	\$6,145	0	Risk Management
\$0	\$0	\$0	\$268,488	\$0	\$268,488	0	Salary Base Adjustment
\$0	\$0	\$0	(\$59)	\$0	(\$59)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>\$0</b>	<b>\$3,906,521</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

511 - Wildlife and Fisheries Management and Finance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,541,435	\$0	\$0	\$0	\$0	\$2,541,435	0	Provides funding for Office of Technology Services related expenditures.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding for the Louisiana Outdoors Forever Program.
<b>\$2,541,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,541,435</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**512 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,416,902	\$329,304	\$269,975	\$41,567,879	\$3,194,967	\$54,779,027	280	Existing Operating Budget as of 12/01/2023
(\$9,416,902)	\$0	\$0	(\$1,126,089)	\$43,402	(\$10,499,589)	0	Statewide Adjustments
\$4,250,000	\$0	\$0	\$143,364	\$0	\$4,393,364	2	Other Adjustments
\$0	\$0	\$25,000	(\$52,841)	\$27,841	\$0	0	Means of Finance Substitution
<b>\$4,250,000</b>	<b>\$329,304</b>	<b>\$294,975</b>	<b>\$40,532,313</b>	<b>\$3,266,210</b>	<b>\$48,672,802</b>	<b>282</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,457,241	\$552,600	\$2,009,841	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$57,683)	\$0	(\$57,683)	0	Attrition Adjustment
\$0	\$0	\$0	\$2,744	\$0	\$2,744	0	Civil Service Fees
\$0	\$0	\$0	\$139,871	\$0	\$139,871	0	Civil Service Training Series
\$0	\$0	\$0	\$89,934	\$0	\$89,934	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$71,229	\$0	\$71,229	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$575,102	\$0	\$575,102	0	Market Rate Classified
\$0	\$0	\$0	(\$554,650)	(\$456,650)	(\$1,011,300)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,416,902)	\$0	\$0	(\$1,009,337)	(\$52,548)	(\$10,478,787)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$452	\$0	\$452	0	Office of State Procurement
\$0	\$0	\$0	\$97,336	\$0	\$97,336	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$666,396)	\$0	(\$666,396)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,267,996)	\$0	(\$1,267,996)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$151,027	\$0	\$151,027	0	Risk Management
\$0	\$0	\$0	(\$186,133)	\$0	(\$186,133)	0	Salary Base Adjustment
\$0	\$0	\$0	\$32,224	\$0	\$32,224	0	State Treasury Fees
\$0	\$0	\$0	(\$1,054)	\$0	(\$1,054)	0	UPS Fees
<b>(\$9,416,902)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,126,089)</b>	<b>\$43,402</b>	<b>(\$10,499,589)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

512 - Office of the Secretary

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$0	\$0	\$0	(\$27,841)	\$27,841	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$52,841)</b>	<b>\$27,841</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
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	One-time funding provided for the acquisition of thermal optics gear for enforcement efforts.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding for a pay increase for Wildlife Enforcement Agents. There are 234 commissioned agents in Wildlife. Their primary mission is protecting Louisiana's natural resources and serving the people who use them. The starting salary for an Agent will be \$53,000.
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Provides Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$0	\$0	\$43,364	\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
<b>\$4,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,364</b>	<b>\$0</b>	<b>\$4,393,364</b>	<b>2</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

513 - Office of Wildlife

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,769,193	\$4,370,863	\$4,487,066	\$28,355,407	\$33,389,866	\$72,372,395	226	Existing Operating Budget as of 12/01/2023
(\$1,769,193)	(\$100,000)	(\$472,097)	(\$864,072)	\$228,249	(\$2,977,113)	0	Statewide Adjustments
\$0	\$0	\$0	(\$121,429)	(\$4,392,775)	(\$4,514,204)	0	Non-Recurring Other
\$1,500,000	\$0	\$215,320	\$572,446	\$4,179,542	\$6,467,308	0	Other Adjustments
<b>\$1,500,000</b>	<b>\$4,270,863</b>	<b>\$4,230,289</b>	<b>\$27,942,352</b>	<b>\$33,404,882</b>	<b>\$71,348,386</b>	<b>226</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$142,587	\$6,998,229	\$8,738,079	\$15,878,895	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$430,525)	\$0	(\$430,525)	0	Attrition Adjustment
\$0	\$0	\$0	(\$864)	\$0	(\$864)	0	Civil Service Fees
\$0	\$0	\$0	\$31,646	\$0	\$31,646	0	Civil Service Training Series
\$0	\$0	\$0	\$69,370	\$0	\$69,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$513,655	\$0	\$513,655	0	Market Rate Classified
\$0	(\$100,000)	(\$552,500)	(\$6,148,749)	(\$7,912,204)	(\$14,713,453)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,019,193)	\$0	(\$62,184)	(\$698,101)	(\$597,626)	(\$2,377,104)	0	Non-recurring Carryforwards
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$4,834	\$0	\$4,834	0	Office of State Procurement
\$0	\$0	\$0	\$569,179	\$0	\$569,179	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,184,140)	\$0	(\$1,184,140)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$908,098)	\$0	(\$908,098)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$41,276)	\$0	(\$41,276)	0	Risk Management
\$0	\$0	\$0	\$360,783	\$0	\$360,783	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15)	\$0	(\$15)	0	UPS Fees
<b>(\$1,769,193)</b>	<b>(\$100,000)</b>	<b>(\$472,097)</b>	<b>(\$864,072)</b>	<b>\$228,249</b>	<b>(\$2,977,113)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

513 - Office of Wildlife

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$121,429)	\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	\$0	\$0	\$0	(\$4,392,775)	(\$4,392,775)	0	Non-recurs various federal grants funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$121,429)</b>	<b>(\$4,392,775)</b>	<b>(\$4,514,204)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

513 - Office of Wildlife

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	One-time funding provided for legal services to identify and recover losses from degradation of coastal properties owned or managed by the department.
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Provides Fess and Self-generated Revenues out of the Louisiana Duck License, Stamp, and Print Dedicated Fund Account for the Saskatchewan Legacy and Delta Manitoba Habitat agreements.
\$0	\$0	\$15,320	\$72,446	\$24,166	\$111,932	0	Provides funding for replacement IT computer and printer equipment.
\$0	\$0	\$0	\$0	\$3,144,151	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$0	\$0	\$0	\$0	\$1,011,225	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Provides Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund for wood duck nesting ecology and recruitment in Louisiana.
<b>\$1,500,000</b>	<b>\$0</b>	<b>\$215,320</b>	<b>\$572,446</b>	<b>\$4,179,542</b>	<b>\$6,467,308</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**514 - Office of Fisheries**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$240,300	\$13,311,031	\$5,352,497	\$40,890,693	\$70,079,369	\$129,873,890	233	Existing Operating Budget as of 12/01/2023
(\$240,300)	(\$1,047,965)	\$188,478	(\$19,272,211)	(\$61,965)	(\$20,433,963)	0	Statewide Adjustments
\$0	(\$5,115,000)	\$0	\$0	(\$24,281,809)	(\$29,396,809)	0	Non-Recurring Other
\$0	\$12,017,406	\$0	\$2,045,549	\$0	\$14,062,955	0	Other Adjustments
<b>\$0</b>	<b>\$19,165,472</b>	<b>\$5,540,975</b>	<b>\$23,664,031</b>	<b>\$45,735,595</b>	<b>\$94,106,073</b>	<b>233</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$448,300	\$358,220	\$1,691,071	\$435,099	\$2,932,690	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$666,917)	\$0	(\$666,917)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,531)	\$0	(\$2,531)	0	Civil Service Fees
\$0	\$0	\$0	\$43,223	\$0	\$43,223	0	Civil Service Training Series
\$0	\$0	\$0	\$66,963	\$0	\$66,963	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$539,423	\$0	\$539,423	0	Market Rate Classified
\$0	(\$417,362)	(\$58,741)	(\$1,789,702)	(\$497,064)	(\$2,762,869)	0	Non-Recurring Acquisitions & Major Repairs
(\$240,300)	(\$1,078,903)	(\$111,001)	(\$2,651,582)	\$0	(\$4,081,786)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,254)	\$0	(\$1,254)	0	Office of State Procurement
\$0	\$0	\$0	\$285,638	\$0	\$285,638	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$1,295,378)	\$0	(\$1,295,378)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$943,716)	\$0	(\$943,716)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$24,818)	\$0	(\$24,818)	0	Risk Management
\$0	\$0	\$0	\$478,171	\$0	\$478,171	0	Salary Base Adjustment
\$0	\$0	\$0	(\$802)	\$0	(\$802)	0	UPS Fees
<b>(\$240,300)</b>	<b>(\$1,047,965)</b>	<b>\$188,478</b>	<b>(\$19,272,211)</b>	<b>(\$61,965)</b>	<b>(\$20,433,963)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

514 - Office of Fisheries

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$19,153,255)	(\$19,153,255)	0	Non-recurs a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	(\$5,115,000)	\$0	\$0	\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) for the completion of the ULL Lo-Spat Oysters project.
\$0	\$0	\$0	\$0	(\$5,128,554)	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
<b>\$0</b>	<b>(\$5,115,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,281,809)</b>	<b>(\$29,396,809)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

514 - Office of Fisheries

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$45,549	\$0	\$45,549	0	Provides funding for replacement IT computer equipment.
\$0	\$3,350,739	\$0	\$0	\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resource Damage Assessment (NRDA) projects.
\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Alternative Oyster Cultch project.
\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project to support the oyster industry and to provide for enhanced oyster resources.
\$0	\$666,667	\$0	\$0	\$0	\$666,667	0	Provides Interagency Transfers from the Coastal Protection and Restoration Authority for the Shrimp Task Force Marketing project.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Provides Statutory Dedications out of the Artificial Reef Development Fund for the construction of inshore artificial reefs that will support fisheries habitat and contribute to the overall ecosystem productivity.
<b>\$0</b>	<b>\$12,017,406</b>	<b>\$0</b>	<b>\$2,045,549</b>	<b>\$0</b>	<b>\$14,062,955</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**560 - State Civil Service**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Existing Operating Budget as of 12/01/2023
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Statewide Adjustments
\$0	\$350,906	\$10,853	\$0	\$0	\$361,759	0	Other Adjustments
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Workload Adjustments
<b>\$0</b>	<b>\$14,678,573</b>	<b>\$439,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,117,707</b>	<b>105</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
\$0	(\$917)	(\$28)	\$0	\$0	(\$945)	0	Capitol Park Security
\$0	\$46,970	\$1,453	\$0	\$0	\$48,423	0	Civil Service Training Series
\$0	\$26,359	\$815	\$0	\$0	\$27,174	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,312	\$628	\$0	\$0	\$20,940	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,075	\$95	\$0	\$0	\$3,170	0	Legislative Auditor Fees
\$0	\$327,411	\$10,126	\$0	\$0	\$337,537	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
\$0	(\$8,508)	(\$263)	\$0	\$0	(\$8,771)	0	Office of Technology Services (OTS)
\$0	\$122,790	\$3,798	\$0	\$0	\$126,588	0	Related Benefits Base Adjustment
\$0	\$1,005	\$31	\$0	\$0	\$1,036	0	Rent in State-Owned Buildings
\$0	(\$498,609)	(\$15,421)	\$0	\$0	(\$514,030)	0	Retirement Rate Adjustment
\$0	\$3,729	(\$1,693)	\$0	\$0	\$2,036	0	Risk Management
\$0	\$177,190	\$5,480	\$0	\$0	\$182,670	0	Salary Base Adjustment
\$0	(\$430)	(\$13)	\$0	\$0	(\$443)	0	UPS Fees
<b>\$0</b>	<b>\$137,169</b>	<b>\$2,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,604</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

560 - State Civil Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
<b>\$0</b>	<b>\$350,906</b>	<b>\$10,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,759</b>	<b>0</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Increase of two (2) authorized T.O. and associated funding for two Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
<b>\$0</b>	<b>\$237,732</b>	<b>\$7,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,084</b>	<b>2</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**561 - Municipal Fire and Police Civil Service**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,800,000	\$0	\$2,724,865	\$0	\$0	\$4,524,865	20	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Statewide Adjustments
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,684,658</b>	<b>21</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$0	\$0	\$145	\$0	\$0	\$145	0	Civil Service Fees
\$0	\$0	\$14,872	\$0	\$0	\$14,872	0	Civil Service Training Series
\$0	\$0	\$5,746	\$0	\$0	\$5,746	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,686	\$0	\$0	\$3,686	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$56,594	\$0	\$0	\$56,594	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$14,013)	\$0	\$0	(\$14,013)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,207)	\$0	\$0	(\$2,207)	0	Related Benefits Base Adjustment
\$0	\$0	(\$90,868)	\$0	\$0	(\$90,868)	0	Retirement Rate Adjustment
\$0	\$0	\$225	\$0	\$0	\$225	0	Risk Management
\$0	\$0	\$3,699	\$0	\$0	\$3,699	0	Salary Base Adjustment
\$0	\$0	(\$3)	\$0	\$0	(\$3)	0	UPS Fees
<b>(\$1,800,000)</b>	<b>\$0</b>	<b>\$17,876</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,782,124)</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	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,941,917</b>	<b>1</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Existing Operating Budget as of 12/01/2023
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Statewide Adjustments
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Other Adjustments
<b>\$5,028,707</b>	<b>\$0</b>	<b>\$175,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,204,205</b>	<b>41</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
(\$2,065)	\$0	\$0	\$0	\$0	(\$2,065)	0	Capitol Park Security
(\$1,166)	\$0	\$0	\$0	\$0	(\$1,166)	0	Civil Service Fees
\$4,720	\$0	\$0	\$0	\$0	\$4,720	0	Civil Service Training Series
\$10,195	\$0	\$0	\$0	\$0	\$10,195	0	Group Insurance Rate Adjustment for Active Employees
\$2,803	\$0	\$0	\$0	\$0	\$2,803	0	Group Insurance Rate Adjustment for Retirees
\$114,218	\$0	\$0	\$0	\$0	\$114,218	0	Market Rate Classified
(\$1,716)	\$0	\$0	\$0	\$0	(\$1,716)	0	Office of Technology Services (OTS)
(\$50,055)	\$0	\$0	\$0	\$0	(\$50,055)	0	Related Benefits Base Adjustment
\$2,192	\$0	\$0	\$0	\$0	\$2,192	0	Rent in State-Owned Buildings
(\$174,565)	\$0	\$0	\$0	\$0	(\$174,565)	0	Retirement Rate Adjustment
\$3,858	\$0	\$0	\$0	\$0	\$3,858	0	Risk Management
(\$7,842)	\$0	\$0	\$0	\$0	(\$7,842)	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$194	\$0	\$0	\$0	\$0	\$194	0	UPS Fees
<b>(\$281,195)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$281,195)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
<b>\$13,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,390</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**563 - State Police Commission**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Existing Operating Budget as of 12/01/2023
\$300	\$0	\$0	\$0	\$0	\$300	0	Statewide Adjustments
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
<b>\$814,753</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$869,753</b>	<b>4</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,220	\$0	\$0	\$0	\$0	\$27,220	0	Civil Service Training Series
\$1,050	\$0	\$0	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$166	\$0	\$0	\$0	\$0	\$166	0	Group Insurance Rate Adjustment for Retirees
\$137	\$0	\$0	\$0	\$0	\$137	0	Legislative Auditor Fees
\$39	\$0	\$0	\$0	\$0	\$39	0	Office of Technology Services (OTS)
\$2,370	\$0	\$0	\$0	\$0	\$2,370	0	Related Benefits Base Adjustment
(\$24,078)	\$0	\$0	\$0	\$0	(\$24,078)	0	Retirement Rate Adjustment
(\$11,490)	\$0	\$0	\$0	\$0	(\$11,490)	0	Risk Management
\$4,859	\$0	\$0	\$0	\$0	\$4,859	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
<b>\$40,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,050</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$766,570	\$741,909	\$361,375	\$0	\$0	\$1,869,854	10	Existing Operating Budget as of 12/01/2023
(\$80,441)	\$20,208	(\$14)	\$0	\$0	(\$60,247)	0	Statewide Adjustments
\$0	\$6,174	\$0	\$0	\$0	\$6,174	1	Other Adjustments
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$647,331</b>	<b>\$807,089</b>	<b>\$361,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,815,781</b>	<b>11</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$593)	(\$66)	\$0	\$0	\$0	(\$659)	0	Capitol Park Security
\$0	\$2,171	\$0	\$0	\$0	\$2,171	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,034	\$0	\$0	\$0	\$1,034	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	Non-recur Special Legislative Project
\$0	(\$820)	\$0	\$0	\$0	(\$820)	0	Office of Technology Services (OTS)
\$0	\$10,707	\$0	\$0	\$0	\$10,707	0	Related Benefits Base Adjustment
(\$9,565)	(\$43,574)	\$0	\$0	\$0	(\$53,139)	0	Rent in State-Owned Buildings
(\$34,599)	\$0	\$0	\$0	\$0	(\$34,599)	0	Retirement Rate Adjustment
(\$127)	\$0	(\$14)	\$0	\$0	(\$141)	0	Risk Management
(\$35,538)	\$75,758	\$0	\$0	\$0	\$40,220	0	Salary Base Adjustment
(\$19)	(\$2)	\$0	\$0	\$0	(\$21)	0	UPS Fees
<b>(\$80,441)</b>	<b>\$20,208</b>	<b>(\$14)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,247)</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
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue available.
<b>(\$38,798)</b>	<b>\$38,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**565 - Board of Tax Appeals**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position.
\$0	\$2,431	\$0	\$0	\$0	\$2,431	0	Increase funding for annual maintenance costs of case management system.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures.
<b>\$0</b>	<b>\$6,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,174</b>	<b>1</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**585 - LA State Employees Retirement Sys - Contributions**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**586 - Teachers Retirement System - Contributions**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

600 - LSU System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$504,905,037	\$8,485,184	\$753,646,454	\$24,358,118	\$13,018,275	\$1,304,413,068	0	Existing Operating Budget as of 12/01/2023
(\$27,126,325)	\$0	\$0	(\$350,000)	\$0	(\$27,476,325)	0	Non-Recurring Other
\$15,059,729	\$0	\$32,506,509	\$132,756	\$0	\$47,698,994	0	Other Adjustments
<b>\$492,838,441</b>	<b>\$8,485,184</b>	<b>\$786,152,963</b>	<b>\$24,140,874</b>	<b>\$13,018,275</b>	<b>\$1,324,635,737</b>	<b>0</b>	<b>Total</b>

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a landscape industry study.
(\$3,500,000)	\$0	\$0	\$0	\$0	(\$3,500,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a student record system.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for a study on student athlete health.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for athletic facilities planning and design.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for graduate assistantships.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Institute for Energy Innovation.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University - A&M College for the Litter Institute.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for security improvements and equipment.
(\$576,325)	\$0	\$0	\$0	\$0	(\$576,325)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for analytical chemistry equipment.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for graduate assistantships.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**600 - LSU System**

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-recurs funding received outside of the higher education formula from Louisiana State University - Shreveport for operational expenditures.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for faculty recruitment.
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Louisiana State University Health Sciences Center - Shreveport for Student Success Center renovations.
(\$27,126,325)	\$0	\$0	(\$350,000)	\$0	(\$27,476,325)	0	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,291,499	\$0	\$0	\$0	\$0	\$1,291,499	0	Additional funding provided outside of the higher education formula for statewide services.
\$0	\$0	\$32,339,000	\$0	\$0	\$32,339,000	0	Adjustment to institutions in the Louisiana State University (LSU) Board of Supervisors due to changes in enrollment. LSU - A&M College: \$28,339,000 LSU - Alexandria: \$4,000,000
\$0	\$0	\$167,509	\$0	\$0	\$167,509	0	Adjustment to Louisiana State University Health Sciences Center – New Orleans Fees and Self-generated Revenues budget authority due to increases in sales and services.
\$0	\$0	\$0	(\$7,371)	\$0	(\$7,371)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana State University Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$394,568	\$0	\$394,568	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**600 - LSU System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$254,441)	\$0	(\$254,441)	0	Adjustment to Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. LSU Health Sciences Center - Shreveport: (\$168,481) LSU - Agricultural Center: (\$85,960)
\$471,046,942	\$0	\$0	\$0	\$0	\$471,046,942	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding outside of the higher education formula to Louisiana State University - Eunice for personal services.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans for new equipment.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	0	Provides funding outside of the higher education formula to Pennington Biomedical Research Center for operating expenses.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University - Agricultural Center for modernizing research equipment.
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	0	Provides funding outside of the higher education formula to the Louisiana State University (LSU) Board of Supervisors for graduate assistantships to be distributed as follows: LSU-A&M College: \$4,878,814 LSU Health Sciences Center-Shreveport: \$195,763 LSU Health Sciences Center-New Orleans: \$233,898 LSU-Shreveport: \$170,339 LSU-Agricultural Center: \$500,847 Pennington Biomedical Research Center: \$20,339

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**600 - LSU System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$477,778,712)	\$0	\$0	\$0	\$0	(\$477,778,712)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$15,059,729</b>	<b>\$0</b>	<b>\$32,506,509</b>	<b>\$132,756</b>	<b>\$0</b>	<b>\$47,698,994</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

610 - LA Health Care Services Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,829,112	\$18,660,587	\$25,378,952	\$0	\$5,297,458	\$75,166,109	0	Existing Operating Budget as of 12/01/2023
(\$824,279)	(\$56,886)	(\$1,803,392)	\$0	\$25,332	(\$2,659,225)	0	Statewide Adjustments
<b>\$25,004,833</b>	<b>\$18,603,701</b>	<b>\$23,575,560</b>	<b>\$0</b>	<b>\$5,322,790</b>	<b>\$72,506,884</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,753	\$0	\$0	\$0	\$0	\$6,753	0	Civil Service Fees
\$7,168	\$27,079	\$37,433	\$0	\$7,964	\$79,644	0	Group Insurance Rate Adjustment for Active Employees
\$48,556	\$183,433	\$253,569	\$0	\$53,950	\$539,508	0	Group Insurance Rate Adjustment for Retirees
(\$2,956)	\$0	\$0	\$0	\$0	(\$2,956)	0	Legislative Auditor Fees
\$68,706	\$259,557	\$358,801	\$0	\$76,341	\$763,405	0	Market Rate Classified
(\$1,560)	\$0	\$0	\$0	\$0	(\$1,560)	0	Office of State Procurement
(\$101,631)	(\$383,938)	(\$530,738)	\$0	(\$112,923)	(\$1,129,230)	0	Retirement Rate Adjustment
(\$849,315)	(\$143,017)	(\$1,922,457)	\$0	\$0	(\$2,914,789)	0	Risk Management
<b>(\$824,279)</b>	<b>(\$56,886)</b>	<b>(\$1,803,392)</b>	<b>\$0</b>	<b>\$25,332</b>	<b>(\$2,659,225)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**615 - Southern University System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,400,531	\$4,476,791	\$111,268,600	\$4,851,115	\$3,654,209	\$190,651,246	0	Existing Operating Budget as of 12/01/2023
(\$9,075,000)	\$0	\$0	(\$350,000)	\$0	(\$9,425,000)	0	Non-Recurring Other
\$11,146,944	\$0	\$4,562,500	\$7,953,041	\$10,000,000	\$33,662,485	0	Other Adjustments
<b>\$68,472,475</b>	<b>\$4,476,791</b>	<b>\$115,831,100</b>	<b>\$12,454,156</b>	<b>\$13,654,209</b>	<b>\$214,888,731</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural & Mechanical College for the Museum of Art.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recurs funding received outside of the higher education formula from Southern University - New Orleans for new academic programs.
(\$2,800,000)	\$0	\$0	\$0	\$0	(\$2,800,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Agricultural Research & Extension Center for operational expenses.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University Board of Supervisors for operational expenditures.
(\$1,275,000)	\$0	\$0	\$0	\$0	(\$1,275,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for graduate assistantships. SU – Agricultural & Mechanical College: (\$240,000) SU – Law Center: (\$120,000) SU – New Orleans: (\$40,000)
\$0	\$0	\$0	(\$350,000)	\$0	(\$350,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund from Southern University - Shreveport for operational expenditures.
<b>(\$9,075,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>(\$9,425,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$223,141	\$0	\$0	\$0	\$0	\$223,141	0	Additional funding provided outside of the higher education formula for statewide services.
\$0	\$0	\$4,562,500	\$0	\$0	\$4,562,500	0	Adjustment to Southern University - Agricultural & Mechanical College budget authority due to changes in enrollment.
\$0	\$0	\$0	(\$3,909)	\$0	(\$3,909)	0	Adjustment to Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Southern University Agricultural & Mechanical College Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
\$0	\$0	\$0	\$56,950	\$0	\$56,950	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$58,249,334	\$0	\$0	\$0	\$0	\$58,249,334	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides additional funding outside of the higher education formula to the Southern University (SU) Board of Supervisors to be distributed as follows: SU-Board of Supervisors: \$125,000 SU-Agricultural & Mechanical College: \$1,352,204 SU-Law Center: \$643,357 SU-New Orleans: \$321,931 SU-Shreveport: \$333,915 SU-Agricultural Research & Extension Center: \$223,593
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	0	Provides funding outside of the higher education formula to the Southern University - Agricultural Research & Extension Center for operating expenses.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

615 - Southern University System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	0	Provides funding to the Southern University - Agricultural Research & Extension Center for operating expenses.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Criminal Justice and First Responder Fund to Southern University - Agricultural & Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge.
\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southern University - Agricultural & Mechanical College for roof repairs, acquisitions, and major repairs.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southern University - New Orleans for one-time accreditation-related expenses.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	Provides Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Southern University - Shreveport for the Museum of Art.
(\$57,325,531)	\$0	\$0	\$0	\$0	(\$57,325,531)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$11,146,944</b>	<b>\$0</b>	<b>\$4,562,500</b>	<b>\$7,953,041</b>	<b>\$10,000,000</b>	<b>\$33,662,485</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**620 - University of Louisiana System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$317,720,729	\$259,923	\$682,482,759	\$20,277,218	\$0	\$1,020,740,629	0	Existing Operating Budget as of 12/01/2023
(\$23,150,000)	\$0	(\$10,000,000)	(\$3,000,000)	\$0	(\$36,150,000)	0	Non-Recurring Other
\$5,465,236	\$0	\$0	\$8,238,640	\$0	\$13,703,876	0	Other Adjustments
<b>\$300,035,965</b>	<b>\$259,923</b>	<b>\$672,482,759</b>	<b>\$25,515,858</b>	<b>\$0</b>	<b>\$998,294,505</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	(\$10,000,000)	\$0	\$0	(\$10,000,000)	0	Non-recurs funding from the University of Louisiana at Lafayette for research priorities including energy transition, health and life sciences, computing and artificial intelligence, watershed modeling, entrepreneurship, and community development and outreach.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for recovery, planning, and construction projects.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding received outside of the higher education formula from McNeese State University for the Governor's Gifted Program.
(\$17,000,000)	\$0	\$0	\$0	\$0	(\$17,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for research and development expansion for advanced manufacturing and sustainability complex.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Experiment (CAPE).
(\$4,000,000)	\$0	\$0	\$0	\$0	(\$4,000,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana at Lafayette (ULL) for the VAX-Up Louisiana Partnership between ULL, the Louisiana Department of Health, and private sector partners to address health equity and health outcomes in rural and/or underserved communities and populations.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**620 - University of Louisiana System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,600,000)	\$0	\$0	\$0	\$0	(\$1,600,000)	0	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for graduate assistantships. Nicholls State University: (\$76,122) Grambling State University: (\$30,811) Louisiana Tech University: (\$246,126) McNeese State University: (\$76,846) UL at Monroe: (\$196,466) Northwestern State University: (\$74,309) Southeastern State University: (\$247,938) UL at Lafayette: (\$484,277) University of New Orleans: (\$167,105)
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the University of Louisiana Board of Supervisors for a student record management system.
(\$23,150,000)	\$0	(\$10,000,000)	(\$3,000,000)	\$0	(\$36,150,000)	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$552,261	\$0	\$0	\$0	\$0	\$552,261	0	Additional funding provided outside of the higher education formula for statewide services.
\$0	\$0	\$0	\$338,155	\$0	\$338,155	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	(\$418,915)	\$0	(\$418,915)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for McNeese State University.
\$0	\$0	\$0	\$319,400	\$0	\$319,400	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**620 - University of Louisiana System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$291,988,704	\$0	\$0	\$0	\$0	\$291,988,704	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Provides funding outside of the higher education formula to McNeese State University for operating expenses.
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	0	Provides funding outside of the higher education formula to Nicholls State University for accreditation and operations.
\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	Provides funding outside of the higher education formula to Southeastern Louisiana University for scholarships for members of the Louisiana National Guard.
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Provides funding outside of the higher education formula to the University of Louisiana Board of Supervisors for distribution to the system's institutions.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Provides Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana at Monroe College of Pharmacy.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Provides Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana (UL) Board of Supervisors as follows: Nicholls State University: \$500,000 Grambling State University: \$500,000 Louisiana Tech University: \$500,000 McNeese State University: \$500,000 Northwestern State University: \$500,000 Southeastern Louisiana University: \$500,000 UL at Lafayette: \$500,000 University of New Orleans: \$500,000
(\$294,570,729)	\$0	\$0	\$0	\$0	(\$294,570,729)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>\$5,465,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,238,640</b>	<b>\$0</b>	<b>\$13,703,876</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$164,522,934	\$0	\$170,030,083	\$30,909,474	\$0	\$365,462,491	0	Existing Operating Budget as of 12/01/2023
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Non-Recurring Other
(\$2,131,322)	\$0	(\$215,000)	\$120,669	\$0	(\$2,225,653)	0	Other Adjustments
<b>\$155,291,612</b>	<b>\$0</b>	<b>\$169,815,083</b>	<b>\$16,030,143</b>	<b>\$0</b>	<b>\$341,136,838</b>	<b>0</b>	<b>Total</b>

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
<b>(\$7,100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>\$0</b>	<b>(\$22,100,000)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**649 - LA Community & Technical Colleges System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$319,146	\$0	\$0	\$0	\$0	\$319,146	0	Additional funding provided outside of the higher education formula for statewide services.
\$0	\$0	\$0	\$112,719	\$0	\$112,719	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$44,054	\$0	\$44,054	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$103,534	\$0	\$103,534	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$154,972,466	\$0	\$0	\$0	\$0	\$154,972,466	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$0	\$0	(\$215,000)	\$0	\$0	(\$215,000)	0	Reduces excess budget authority from Baton Rouge Community College and provides an adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment. Baton Rouge Community College: (\$1,500,000) Louisiana Delta Community College: \$730,000 L.E. Fletcher Technical Community College: \$555,000
(\$157,422,934)	\$0	\$0	\$0	\$0	(\$157,422,934)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$2,131,322)	\$0	(\$215,000)	\$120,669	\$0	(\$2,225,653)	0	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**656 - Special School District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,032,126	\$12,378,806	\$257,812	\$152,656	\$0	\$40,821,400	356	Existing Operating Budget as of 12/01/2023
\$717,428	(\$924,091)	(\$89,667)	\$0	\$0	(\$296,330)	0	Statewide Adjustments
\$0	(\$1,101,127)	\$0	\$0	\$0	(\$1,101,127)	0	Non-Recurring Other
\$0	\$0	\$0	(\$436)	\$0	(\$436)	0	Other Adjustments
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Workload Adjustments
<b>\$28,954,284</b>	<b>\$10,353,588</b>	<b>\$168,145</b>	<b>\$152,220</b>	<b>\$0</b>	<b>\$39,628,237</b>	<b>356</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,583,748	\$0	\$0	\$0	\$0	\$2,583,748	0	Acquisitions & Major Repairs
(\$1,101,756)	(\$521,795)	\$0	\$0	\$0	(\$1,623,551)	0	Attrition Adjustment
\$1,329	\$0	\$0	\$0	\$0	\$1,329	0	Civil Service Fees
\$72,915	\$23,149	\$0	\$0	\$0	\$96,064	0	Group Insurance Rate Adjustment for Active Employees
\$106,519	\$20,212	\$0	\$0	\$0	\$126,731	0	Group Insurance Rate Adjustment for Retirees
\$7,780	\$0	\$0	\$0	\$0	\$7,780	0	Legislative Auditor Fees
\$153,259	\$19,408	\$0	\$0	\$0	\$172,667	0	Market Rate Classified
\$0	(\$583,411)	\$0	\$0	\$0	(\$583,411)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,211,389)	(\$286,433)	(\$89,667)	\$0	\$0	(\$1,587,489)	0	Non-recurring Carryforwards
(\$504,000)	\$0	\$0	\$0	\$0	(\$504,000)	0	Non-recur Special Legislative Project
(\$3,022)	\$0	\$0	\$0	\$0	(\$3,022)	0	Office of State Procurement
(\$64,147)	\$0	\$0	\$0	\$0	(\$64,147)	0	Office of Technology Services (OTS)
\$452,212	\$68,685	\$0	\$0	\$0	\$520,897	0	Related Benefits Base Adjustment
(\$520,243)	(\$115,602)	\$0	\$0	\$0	(\$635,845)	0	Retirement Rate Adjustment
\$33,386	\$0	\$0	\$0	\$0	\$33,386	0	Risk Management
\$712,315	\$451,696	\$0	\$0	\$0	\$1,164,011	0	Salary Base Adjustment
(\$1,478)	\$0	\$0	\$0	\$0	(\$1,478)	0	UPS Fees
<b>\$717,428</b>	<b>(\$924,091)</b>	<b>(\$89,667)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$296,330)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

656 - Special School District

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,101,127)	\$0	\$0	\$0	(\$1,101,127)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
<b>\$0</b>	<b>(\$1,101,127)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,101,127)</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	(\$436)	\$0	(\$436)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$436)</b>	<b>\$0</b>	<b>(\$436)</b>	<b>0</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
<b>\$204,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,730</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**657 - Louisiana School for Math**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,302,110	\$6,585,753	\$650,459	\$80,432	\$0	\$13,618,754	91	Existing Operating Budget as of 12/01/2023
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Statewide Adjustments
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Non-Recurring Other
\$439,462	\$0	\$0	(\$1,400)	\$0	\$438,062	0	Other Adjustments
<b>\$6,994,266</b>	<b>\$3,087,004</b>	<b>\$650,459</b>	<b>\$79,032</b>	<b>\$0</b>	<b>\$10,810,761</b>	<b>91</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$448,757	\$0	\$0	\$0	\$0	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$61,527)	\$0	\$0	\$0	(\$151,144)	0	Attrition Adjustment
\$37	\$0	\$0	\$0	\$0	\$37	0	Civil Service Fees
\$15,177	\$1,895	\$0	\$0	\$0	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$1,312	\$0	\$0	\$0	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Legislative Auditor Fees
\$10,051	\$7,668	\$0	\$0	\$0	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	\$0	\$0	\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$0	\$0	\$0	\$0	\$161	0	Office of State Procurement
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$8,228)	\$0	\$0	\$0	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$30,942)	\$0	\$0	\$0	(\$170,851)	0	Retirement Rate Adjustment
(\$8,838)	\$0	\$0	\$0	\$0	(\$8,838)	0	Risk Management
\$90,110	\$99,596	\$0	\$0	\$0	\$189,706	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$261)	\$0	\$0	\$0	\$0	(\$261)	0	UPS Fees
<b>\$252,694</b>	<b>(\$2,313,379)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,685)</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	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
<b>\$0</b>	<b>(\$1,185,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,185,370)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

657 - Louisiana School for Math

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,400)	\$0	(\$1,400)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$194,434	\$0	\$0	\$0	\$0	\$194,434	0	Adjusts the food services contract to account for the rising costs of provisioning food.
\$20,910	\$0	\$0	\$0	\$0	\$20,910	0	Adjusts the legal services contract to a total of \$60,000, due to increased rates of compensation for legal counsel.
\$185,044	\$0	\$0	\$0	\$0	\$185,044	0	Provides for a increase in salaries and related benefits to allow for the full funding of the LSMSA salary step schedule.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
<b>\$439,462</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,400)</b>	<b>\$0</b>	<b>\$438,062</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**658 - Thrive Academy**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,057	\$2,307,413	\$0	\$78,319	\$0	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Statewide Adjustments
\$368,290	\$0	\$0	(\$601)	\$0	\$367,689	0	Other Adjustments
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Workload Adjustments
<b>\$7,950,562</b>	<b>\$2,217,413</b>	<b>\$0</b>	<b>\$77,718</b>	<b>\$0</b>	<b>\$10,245,693</b>	<b>44</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$139)	\$0	\$0	\$0	\$0	(\$139)	0	Civil Service Fees
\$9,723	\$0	\$0	\$0	\$0	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$0	\$0	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$5,586	\$0	\$0	\$0	\$0	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$0	\$0	\$0	\$0	\$925	0	Office of State Procurement
(\$22,177)	\$0	\$0	\$0	\$0	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	\$0	\$0	\$0	\$0	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	\$0	\$0	\$0	\$0	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	\$0	\$0	\$0	\$0	(\$3,280)	0	Risk Management
\$62,529	\$0	\$0	\$0	\$0	\$62,529	0	Salary Base Adjustment
(\$284)	\$0	\$0	\$0	\$0	(\$284)	0	UPS Fees
<b>(\$73,957)</b>	<b>(\$90,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$163,957)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$601)	\$0	(\$601)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
<b>\$368,290</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$601)</b>	<b>\$0</b>	<b>\$367,689</b>	<b>0</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
<b>\$235,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,172</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$325,750	\$1,000,000	\$0	\$0	\$1,825,750	8	Existing Operating Budget as of 12/01/2023
\$190,259	\$0	\$0	\$0	\$0	\$190,259	0	Statewide Adjustments
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Other Adjustments
\$392,923	\$0	\$0	\$0	\$0	\$392,923	5	Workload Adjustments
<b>\$1,083,182</b>	<b>\$325,750</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,108,932</b>	<b>13</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$149,062	\$0	\$0	\$0	\$0	\$149,062	0	Office of Technology Services (OTS)
\$10,450	\$0	\$0	\$0	\$0	\$10,450	0	Related Benefits Base Adjustment
(\$5,355)	\$0	\$0	\$0	\$0	(\$5,355)	0	Retirement Rate Adjustment
\$36,102	\$0	\$0	\$0	\$0	\$36,102	0	Salary Base Adjustment
<b>\$190,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,259</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	(\$300,000)	\$0	\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

659 - Ecole Pointe-Au-Chien

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,698	\$0	\$0	\$0	\$0	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$160,268	\$0	\$0	\$0	\$0	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$0	\$0	\$0	\$0	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$0	\$0	\$0	\$0	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$0	\$0	\$0	\$0	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$0	\$0	\$0	\$0	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
<b>\$392,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,923</b>	<b>5</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,653,071	\$315,917	\$2,344,201	\$975,000	\$0	\$15,288,189	65	Existing Operating Budget as of 12/01/2023
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Statewide Adjustments
\$923,000	\$0	\$0	\$0	\$0	\$923,000	0	Other Adjustments
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Workload Adjustments
<b>\$10,854,184</b>	<b>\$315,917</b>	<b>\$2,344,201</b>	<b>\$1,476,448</b>	<b>\$0</b>	<b>\$14,990,750</b>	<b>65</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,436,738	\$0	\$0	\$0	\$0	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$2,823)	(\$26,568)	\$0	\$0	(\$198,378)	0	Attrition Adjustment
\$684	\$0	\$0	\$0	\$0	\$684	0	Civil Service Fees
\$14,478	\$533	\$4,191	\$0	\$0	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$415	\$3,266	\$0	\$0	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$3,189	\$26,377	\$0	\$0	\$107,448	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	\$0	\$0	\$0	\$0	(\$3,400,119)	0	Non-recurring Carryforwards
(\$1,325,000)	\$0	\$0	\$0	\$0	(\$1,325,000)	0	Non-recur Special Legislative Project
\$1,240	\$0	\$0	\$0	\$0	\$1,240	0	Office of State Procurement
(\$7,470)	\$0	\$0	\$0	\$0	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$3,052	\$24,008	\$0	\$0	\$101,730	0	Related Benefits Base Adjustment
(\$184,346)	(\$10,130)	(\$79,689)	\$0	\$0	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$0	\$0	\$0	\$0	\$9,166	0	Risk Management
\$137,945	\$5,764	\$48,415	\$0	\$0	\$192,124	0	Salary Base Adjustment
(\$50)	\$0	\$0	\$0	\$0	(\$50)	0	UPS Fees
<b>(\$1,721,887)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,721,887)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

662 - Louisiana Educational TV Authority

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$573,000	\$0	\$0	\$0	\$0	\$573,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for operating expenses for PBS member television stations that are independent of LETA.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Provides for Tele-Louisiane French programming costs.
<b>\$923,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,000</b>	<b>0</b>	<b>Total</b>

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,448</b>	<b>\$0</b>	<b>\$501,448</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

### 666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Existing Operating Budget as of 12/01/2023
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Statewide Adjustments
<b>\$1,155,652</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$20,718,780</b>	<b>\$0</b>	<b>\$21,924,432</b>	<b>11</b>	<b>Total</b>

#### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$2,246	\$0	\$0	\$1,839	\$0	\$4,085	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$0	\$0	\$0	\$0	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$0	\$0	\$786	\$0	\$1,572	0	Legislative Auditor Fees
\$22,830	\$0	\$0	\$21,123	\$0	\$43,953	0	Market Rate Unclassified
\$1,322	\$0	\$0	\$0	\$0	\$1,322	0	Office of State Procurement
(\$991)	\$0	\$0	\$0	\$0	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$0	\$0	\$13,067	\$0	\$27,641	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$14,966)	\$0	\$0	(\$12,023)	\$0	(\$26,989)	0	Retirement Rate Adjustment
(\$14,366)	\$0	\$10,000	(\$25,598)	\$0	(\$29,964)	0	Risk Management
(\$2,648)	\$0	\$0	\$806	\$0	(\$1,842)	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
<b>\$11,201</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,201</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

671 - Board of Regents

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$333,629,581	\$29,527,107	\$12,030,299	\$180,778,694	\$34,512,785	\$590,478,466	0	Existing Operating Budget as of 12/01/2023
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Statewide Adjustments
\$0	(\$17,200,000)	\$0	(\$31,762,210)	(\$500,000)	(\$49,462,210)	0	Non-Recurring Other
(\$10,293,548)	\$2,425,000	\$4,000,000	(\$6,965,888)	(\$5,680,636)	(\$16,515,072)	0	Other Adjustments
\$600,000	\$0	\$0	\$0	\$5,900,000	\$6,500,000	0	New and Expanded
(\$22,046,490)	\$0	\$0	\$22,046,490	\$0	\$0	0	Means of Finance Substitution
<b>\$299,889,543</b>	<b>\$14,752,107</b>	<b>\$16,030,299</b>	<b>\$164,097,086</b>	<b>\$34,232,149</b>	<b>\$529,001,184</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</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
(\$22,046,490)	\$0	\$0	\$22,046,490	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the TOPS Fund based on the most recent Revenue Estimating Conference (REC) forecast. This funding is utilized for Taylor Opportunity Program for Students (TOPS) awards through the Office of Student Financial Assistance.
<b>(\$22,046,490)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,046,490</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**671 - Board of Regents**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Non-recurs funding associated with the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant. The GEAR UP grant entered its 7th and final year in Fiscal Year 2022-2023. In FY 2023-2024, \$500,000 was retained to address late billings from GEAR UP partners.
\$0	(\$17,200,000)	\$0	\$0	\$0	(\$17,200,000)	0	Non-recurs funding received from the Louisiana Department of Health - Medical Vendor Administration for mental health initiatives at Louisiana's public higher education institutions.
\$0	\$0	\$0	(\$5,182,210)	\$0	(\$5,182,210)	0	Non-recurs Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund in accordance with Act 607 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	(\$15,500,000)	\$0	(\$15,500,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Board of Regents for workforce training programs in high-demand fields at 2-year and 4-year institutions.
\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0	Non-recurs Statutory Dedications out of the Higher Education Initiatives Fund from the Office of Student Financial Assistance for the Go Youth Challenge Program. It is anticipated that funding for this program will be exhausted in FY 2023-2024.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund from the Board of Regents for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Power Based Violence and Safety Fund from the Board of Regents for campus safety initiatives.
<b>\$0</b>	<b>(\$17,200,000)</b>	<b>\$0</b>	<b>(\$31,762,210)</b>	<b>(\$500,000)</b>	<b>(\$49,462,210)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**671 - Board of Regents**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$113,953	\$0	\$0	\$0	\$0	\$113,953	0	Additional funding provided outside of the higher education formula for statewide services.
(\$10,970,928)	\$0	\$0	\$0	\$0	(\$10,970,928)	0	Adjustment for TOPS awards, as projected by the Office of Student Financial Assistance. The total amount funded for TOPS awards in Fiscal Year 2024-2025 is \$297,106,275.
\$0	\$0	\$0	(\$2,150,000)	\$0	(\$2,150,000)	0	Adjustment to Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$779	\$0	\$779	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$976,257,446)	\$0	\$0	\$0	\$0	(\$976,257,446)	0	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.
\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	0	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2024-2025 is \$3.7 million.
\$0	\$425,000	\$0	\$0	\$0	\$425,000	0	Provides for an agreement between the Coastal Protection and Restoration Authority and the Louisiana Universities Marine Consortium that establishes shared access to available science, engineering, technology and academic resources to support coastal protection and restoration efforts.
\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	0	Provides funding for grant awards received from various private, non-profit entities that support postsecondary education initiatives.
\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	0	Provides funding for grants received from the U.S. Department of Education for the Open Textbooks Pilot Program (\$2.125 million) and the Institute of Museum and Library Services for the 21st Century Librarian Program (\$125,000).

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**671 - Board of Regents**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	Provides funding for increased subscription and consortium costs associated with LOUIS: The Louisiana Library Network.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Provides funding for the GO-Youth ChalleNGe Program that provides graduates of the Louisiana National Guard's Youth ChalleNGe Program a grant to cover the cost of tuition at an eligible Louisiana postsecondary institution.
\$3,354,014	\$0	\$0	\$0	\$0	\$3,354,014	0	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund for programs that create pathways to postsecondary degrees, certification, and/or apprenticeship programs for students with intellectual and developmental disabilities.
\$0	\$0	\$0	(\$5,816,667)	\$0	(\$5,816,667)	0	Reduces excess budget authority in Statutory Dedications out of the Higher Education Initiatives Fund.
\$0	\$0	\$0	\$0	(\$7,930,636)	(\$7,930,636)	0	Reduces funding associated with the Federal Family Education Loan (FFEL) Program. The Office of Student Financial Assistance is in the process of relinquishing the FFEL Program to private entities.
(\$15,081,047)	\$0	\$0	\$0	\$0	(\$15,081,047)	0	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL).
\$987,097,906	\$0	\$0	\$0	\$0	\$987,097,906	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$10,293,548)</b>	<b>\$2,425,000</b>	<b>\$4,000,000</b>	<b>(\$6,965,888)</b>	<b>(\$5,680,636)</b>	<b>(\$16,515,072)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

671 - Board of Regents

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,750,000	0	Provides \$400,000 State General Fund (Direct) to receive \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience. An additional \$200,000 State General Fund (Direct) provides for increases in operating expenses and insurances related to vessels and facilities, allowing the agency to receive an additional \$217,000 in various federal grants.
\$0	\$0	\$0	\$0	\$4,750,000	\$4,750,000	0	Provides funding to the Louisiana Universities Marine Consortium in the amount of \$3.8 million to operate the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 to receive Bipartisan Infrastructure Legislation funding, and \$50,000 for an increase in the Barataria-Terrebonne National Estuary Program (BTNEP) grant funded by the Environmental Protection Agency.
<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>	<b>\$6,500,000</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,243,873	\$2,514,187	\$0	\$79,486	\$0	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Statewide Adjustments
\$322,384	\$0	\$0	(\$1,073)	\$0	\$321,311	0	Other Adjustments
<b>\$7,428,199</b>	<b>\$2,423,059</b>	<b>\$0</b>	<b>\$78,413</b>	<b>\$0</b>	<b>\$9,929,671</b>	<b>79</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,558	\$0	\$0	\$0	\$0	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$19,736)	\$0	\$0	\$0	(\$70,048)	0	Attrition Adjustment
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$18,305	\$2,723	\$0	\$0	\$0	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$1,136	\$0	\$0	\$0	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$0	\$0	\$0	\$0	\$1,315	0	Legislative Auditor Fees
\$10,550	\$2,962	\$0	\$0	\$0	\$13,512	0	Market Rate Classified
(\$321,945)	(\$91,128)	\$0	\$0	\$0	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	\$0	\$0	\$0	\$0	(\$1,137)	0	Office of State Procurement
(\$18,025)	\$0	\$0	\$0	\$0	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$14,190	\$0	\$0	\$0	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$28,618)	\$0	\$0	\$0	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	\$0	\$0	\$0	\$0	(\$50,158)	0	Risk Management
\$82,029	\$27,343	\$0	\$0	\$0	\$109,372	0	Salary Base Adjustment
(\$91)	\$0	\$0	\$0	\$0	(\$91)	0	UPS Fees
<b>(\$138,058)</b>	<b>(\$91,128)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$229,186)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**673 - New Orleans Center for the Creative Arts**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,073)	\$0	(\$1,073)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
<b>\$322,384</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,073)</b>	<b>\$0</b>	<b>\$321,311</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**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	\$1,573,988	(\$112,780,569)	(\$104,336,581)	0	Other Adjustments
\$9,930,000	\$0	\$0	\$0	\$704,646	\$10,634,646	8	New and Expanded
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Technical Adjustments
<b>\$52,961,721</b>	<b>\$14,809,651</b>	<b>\$7,047,707</b>	<b>\$1,636,498</b>	<b>\$163,868,594</b>	<b>\$240,324,171</b>	<b>503</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  
Adjustments Report - Agency  
Enacted

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).
\$0	\$0	\$0	\$1,573,988	\$0	\$1,573,988	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for administration and implementation of the R.E.A.D. Program, a book delivery program for certain public school students, in accordance with Act 395 of the 2022 Regular Legislative Session.
<b>\$0</b>	<b>\$6,870,000</b>	<b>\$0</b>	<b>\$1,573,988</b>	<b>(\$112,780,569)</b>	<b>(\$104,336,581)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**678 - State Activities**

**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.
\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	2	Provides funding for administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Act 1 of the 2024 Regular Legislative Session, including one (1) authorized position in the Administrative Support Program and one (1) authorized position in the District Support Program.
\$630,000	\$0	\$0	\$0	\$0	\$630,000	0	Provides funding for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides funding to continue and expand the Steve Carter Literacy Program to include both literacy and math tutoring to families of eligible K-12 public school students as a result of Act 649 of the 2024 Regular Legislative Session.
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0	Provides funding to develop and implement a numeracy screener focusing on foundational math skills as a result of Act 650 of the 2024 Regular Legislative Session.
<b>\$9,930,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,646</b>	<b>\$10,634,646</b>	<b>8</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**  
**Enacted**

**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
(\$11,091,633)	\$961,000	\$0	\$3,665,619	(\$734,382,634)	(\$740,847,648)	0	Other Adjustments
\$650,000	\$0	\$0	\$0	\$0	\$650,000	0	New and Expanded
(\$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>\$210,928,621</b>	<b>\$22,800,237</b>	<b>\$9,377,789</b>	<b>\$44,867,601</b>	<b>\$2,558,525,857</b>	<b>\$2,846,500,105</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>

**Other Adjustments**

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,026,748)	\$0	(\$4,026,748)	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.
\$0	\$0	\$0	\$470,000	\$0	\$470,000	0	Provides funding out of the Jump Start Your Heart Fund for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
\$0	\$0	\$0	\$1,425,500	\$0	\$1,425,500	0	Provides Statutory Dedications out of the Athletic Trainer Professional Development Fund for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**681 - Subgrantee Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,291,633)	\$0	\$0	\$0	\$0	(\$9,291,633)	0	Reduces state support which was added in Fiscal Year 2023-2024 due to the expiration of federal stimulus funds for the Child Care Assistance Program for children, primarily birth to 3-years-old.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Reduces the Scholarships for Educational Excellence Program (SSEEP) to provide funding for the administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Senate Bill No. 313 of the 2024 Regular Legislative Session becoming law.
(\$11,091,633)	\$961,000	\$0	\$3,665,619	(\$734,382,634)	(\$740,847,648)	0	<b>Total</b>

**New and Expanded**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$650,000	\$0	\$0	\$0	\$0	\$650,000	0	Provides funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course as of October 1, 2024. The city, parish and other local public schools may match the dollars appropriated herein.
\$650,000	\$0	\$0	\$0	\$0	\$650,000	0	<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.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

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>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

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  
Enacted

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
\$210,654,714	\$0	\$0	\$37,800,000	\$0	\$248,454,714	0	Other Adjustments
(\$3,136,756)	\$0	\$0	\$3,136,756	\$0	\$0	0	Means of Finance Substitution
\$26,609,216	\$0	\$0	\$0	\$0	\$26,609,216	0	Workload Adjustments
<b>\$3,935,730,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,595,364</b>	<b>\$0</b>	<b>\$4,276,325,893</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
(\$224,183,794)	<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.
(\$9,067,756)	\$0	\$0	\$9,067,756	\$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.
(\$3,136,756)	<b>\$0</b>	<b>\$0</b>	<b>\$3,136,756</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
\$161,154,714	\$0	\$0	\$37,800,000	\$0	\$198,954,714	0	Provides a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions.
\$49,500,000	\$0	\$0	\$0	\$0	\$49,500,000	0	Provides funding to be allocated for the following purposes and to be administered in the same manner as proposed in the Fiscal Year 2024-2025 MFP formula: \$30,000,000 for Tutoring Services, \$17,500,000 for Differentiated Compensation, and \$2,000,000 for Apprenticeships and Internships.
<b>\$210,654,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,800,000</b>	<b>\$0</b>	<b>\$248,454,714</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**695 - Minimum Foundation Program**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,609,216	\$0	\$0	\$0	\$0	\$26,609,216	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
<b>\$26,609,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,609,216</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

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
<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</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 - Agency**  
**Enacted**

**800 - Office of Group Benefits**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,809,239,626	\$0	\$0	\$1,810,338,359	56	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$2,821,348)	\$0	\$0	(\$2,821,348)	0	Statewide Adjustments
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,910,930,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,912,028,797</b>	<b>56</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$58,282)	\$0	\$0	(\$58,282)	0	Attrition Adjustment
\$0	\$0	\$4,269	\$0	\$0	\$4,269	0	Civil Service Fees
\$0	\$0	\$37,952	\$0	\$0	\$37,952	0	Civil Service Training Series
\$0	\$0	\$15,032	\$0	\$0	\$15,032	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$49,875	\$0	\$0	\$49,875	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$2,845)	\$0	\$0	(\$2,845)	0	Legislative Auditor Fees
\$0	\$0	\$140,248	\$0	\$0	\$140,248	0	Market Rate Classified
\$0	\$0	(\$2,171)	\$0	\$0	(\$2,171)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,548)	\$0	\$0	(\$4,548)	0	Office of State Procurement
\$0	\$0	(\$2,506,034)	\$0	\$0	(\$2,506,034)	0	Office of Technology Services (OTS)
\$0	\$0	(\$267,323)	\$0	\$0	(\$267,323)	0	Related Benefits Base Adjustment
\$0	\$0	\$417	\$0	\$0	\$417	0	Rent in State-Owned Buildings
\$0	\$0	(\$234,096)	\$0	\$0	(\$234,096)	0	Retirement Rate Adjustment
\$0	\$0	\$24,670	\$0	\$0	\$24,670	0	Risk Management
\$0	\$0	(\$49,277)	\$0	\$0	(\$49,277)	0	Salary Base Adjustment
\$0	\$0	\$30,232	\$0	\$0	\$30,232	0	State Treasury Fees
\$0	\$0	\$533	\$0	\$0	\$533	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,821,348)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

800 - Office of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$104,511,786	\$0	\$0	\$104,511,786	0	Aligns agency's budget authority with actuarial projections. This includes recommended increases of:  \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.  \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,511,786</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**804 - Office of Risk Management**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,500,000	\$294,354,590	\$45,081,346	\$2,000,000	\$0	\$351,935,936	42	Existing Operating Budget as of 12/01/2023
(\$10,500,000)	(\$18,385,991)	\$0	\$0	\$0	(\$28,885,991)	0	Statewide Adjustments
\$0	\$16,278,919	(\$14,779,105)	\$0	\$0	\$1,499,814	0	Other Adjustments
<b>\$0</b>	<b>\$292,247,518</b>	<b>\$30,302,241</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$324,549,759</b>	<b>42</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$100,970)	\$0	\$0	\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	\$0	\$0	\$0	(\$353)	0	Capitol Park Security
\$0	\$128	\$0	\$0	\$0	\$128	0	Civil Service Fees
\$0	\$14,218	\$0	\$0	\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	\$0	\$0	\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	\$0	\$0	\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	\$0	\$0	\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$18,324,500)	\$0	\$0	\$0	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	\$0	\$0	\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	\$0	\$0	\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	\$0	\$0	\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	\$0	\$0	\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	\$0	\$0	\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	\$0	\$0	\$0	\$15,243	0	Risk Management
\$0	\$144,100	\$0	\$0	\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	\$0	\$0	\$0	(\$578)	0	State Treasury Fees
\$0	(\$264)	\$0	\$0	\$0	(\$264)	0	UPS Fees
<b>(\$10,500,000)</b>	<b>(\$18,385,991)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,885,991)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

804 - Office of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$10,324,500)	\$0	\$0	\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for this project.
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	\$0	\$0	\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) which was damaged by Hurricane Laura.
\$0	\$13,009,679	\$220,895	\$0	\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
<b>\$0</b>	<b>\$16,278,919</b>	<b>(\$14,779,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,814</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

### 806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$10,976,522	\$0	\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$84,013)	\$0	\$0	(\$84,013)	0	Statewide Adjustments
\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	0	Other Adjustments
<b>\$0</b>	<b>\$1,615,846</b>	<b>\$25,892,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,508,355</b>	<b>37</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$405,000	\$0	\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$0	\$978	\$0	\$0	\$978	0	Civil Service Fees
\$0	\$0	\$5,423	\$0	\$0	\$5,423	0	Civil Service Training Series
\$0	\$0	\$8,912	\$0	\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,542	\$0	\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$71,124	\$0	\$0	\$71,124	0	Market Rate Classified
\$0	\$0	(\$465,000)	\$0	\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,251)	\$0	\$0	(\$3,251)	0	Office of State Procurement
\$0	\$0	\$54	\$0	\$0	\$54	0	Office of Technology Services (OTS)
\$0	\$0	(\$5,220)	\$0	\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	\$0	(\$106,529)	\$0	\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	\$0	(\$21,531)	\$0	\$0	(\$21,531)	0	Risk Management
\$0	\$0	\$21,780	\$0	\$0	\$21,780	0	Salary Base Adjustment
\$0	\$0	(\$295)	\$0	\$0	(\$295)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$84,013)</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	\$15,000,000	\$0	\$0	\$15,000,000	0	Provides funding to reimburse the Governor's Office of Homeland Security and Emergency Preparedness for the sale of movable property.
<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**807 - Federal Property Assistance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,371,494	\$0	\$0	\$3,455,836	9	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$26,737	\$0	\$0	\$26,737	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,398,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,482,573</b>	<b>9</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$105,000	\$0	\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$0	\$59	\$0	\$0	\$59	0	Civil Service Fees
\$0	\$0	\$2,067	\$0	\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,664	\$0	\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$15,774	\$0	\$0	\$15,774	0	Market Rate Classified
\$0	\$0	(\$95,000)	\$0	\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,207)	\$0	\$0	(\$1,207)	0	Office of State Procurement
\$0	\$0	(\$9,909)	\$0	\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$0	\$16,984	\$0	\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	\$0	(\$31,005)	\$0	\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$0	\$1,319	\$0	\$0	\$1,319	0	Risk Management
\$0	\$0	\$18,985	\$0	\$0	\$18,985	0	Salary Base Adjustment
\$0	\$0	\$6	\$0	\$0	\$6	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,737</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**811 - Prison Enterprises**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Statewide Adjustments
<b>\$0</b>	<b>\$26,478,752</b>	<b>\$9,221,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700,056</b>	<b>72</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,211,318	\$785,047	\$0	\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$288,604)	(\$104,353)	\$0	\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	\$0	\$0	\$0	(\$521)	0	Civil Service Fees
\$0	\$1,210	\$447	\$0	\$0	\$1,657	0	Civil Service Training Series
\$0	\$12,967	\$4,796	\$0	\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,619	\$5,777	\$0	\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$116,278	\$43,521	\$0	\$0	\$159,799	0	Market Rate Classified
\$0	(\$2,280,815)	(\$809,720)	\$0	\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	\$0	\$0	\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	\$0	\$0	\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$414,210	\$153,201	\$0	\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$176,793)	(\$65,390)	\$0	\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	\$0	\$0	\$0	\$29,161	0	Risk Management
\$0	\$158,314	\$58,555	\$0	\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	\$0	\$0	\$0	(\$193)	0	UPS Fees
<b>\$0</b>	<b>\$247,190</b>	<b>\$71,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,071</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**815 - Office of Technology Services**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$756,648,429	\$1,518,473	\$0	\$0	\$758,166,902	833	Existing Operating Budget as of 12/01/2023
\$0	(\$55,960,285)	\$0	\$0	\$0	(\$55,960,285)	0	Statewide Adjustments
\$0	(\$2,742,284)	\$0	\$0	\$0	(\$2,742,284)	5	Other Adjustments
<b>\$0</b>	<b>\$697,945,860</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,464,333</b>	<b>838</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$8,087,800	\$0	\$0	\$0	\$8,087,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	\$0	\$0	\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	\$0	\$0	\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	\$0	\$0	\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	\$0	\$0	\$0	\$738,941	0	Civil Service Training Series
\$0	\$216,398	\$0	\$0	\$0	\$216,398	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	\$0	\$0	\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	\$0	\$0	\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,387,551	\$0	\$0	\$0	\$2,387,551	0	Market Rate Classified
\$0	(\$58,718,650)	\$0	\$0	\$0	(\$58,718,650)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	\$0	\$0	\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	\$0	\$0	\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,293,199)	\$0	\$0	\$0	(\$1,293,199)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	\$0	\$0	\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,815,996)	\$0	\$0	\$0	(\$3,815,996)	0	Retirement Rate Adjustment
\$0	(\$18,619)	\$0	\$0	\$0	(\$18,619)	0	Risk Management
\$0	(\$2,456,593)	\$0	\$0	\$0	(\$2,456,593)	0	Salary Base Adjustment
\$0	(\$3,464)	\$0	\$0	\$0	(\$3,464)	0	UPS Fees
<b>\$0</b>	<b>(\$55,960,285)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,960,285)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,012,119)	\$0	\$0	\$0	(\$1,012,119)	0	Aligns funding with anticipated expenditures for the Cyber Assurance program.
\$0	\$666,155	\$0	\$0	\$0	\$666,155	5	Increases five (5) authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	(\$2,396,320)	\$0	\$0	\$0	(\$2,396,320)	0	Transfers 14 authorized T.O. positions from the Cyber Assurance Program to the Technology Services Program and removes the associated funding for the positions from the Cyber Assurance Program.
<b>\$0</b>	<b>(\$2,742,284)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,742,284)</b>	<b>5</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,408,109	\$28,897	\$0	\$0	\$9,437,006	58	Existing Operating Budget as of 12/01/2023
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Statewide Adjustments
\$0	\$409,905	\$0	\$0	\$0	\$409,905	1	Other Adjustments
<b>\$0</b>	<b>\$9,507,451</b>	<b>\$28,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,536,348</b>	<b>59</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$56,193	\$0	\$0	\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	\$0	\$0	\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	\$0	\$0	\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	\$0	\$0	\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	\$0	\$0	\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	\$0	\$0	\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	\$0	\$0	\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	\$0	\$0	\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	\$0	\$0	\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	\$0	\$0	\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	\$0	\$0	\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	\$0	\$0	\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	\$0	\$0	\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	\$0	\$0	\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	\$0	\$0	\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	\$0	\$0	\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	\$0	\$0	\$0	(\$343)	0	UPS Fees
<b>\$0</b>	<b>(\$310,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$310,563)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

816 - Division of Administrative Law

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$234,315	\$0	\$0	\$0	\$234,315	0	Increase IAT budget authority received from LDH for cases associated with the PHE unwind.
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	Increase of one (1) authorized T.O. for an additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
<b>\$0</b>	<b>\$409,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$409,905</b>	<b>1</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**820 - Office of State Procurement**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Existing Operating Budget as of 12/01/2023
\$0	(\$273,952)	\$47,026	\$0	\$0	(\$226,926)	0	Statewide Adjustments
<b>\$0</b>	<b>\$4,725,806</b>	<b>\$8,704,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,430,188</b>	<b>99</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$106,934)	\$0	\$0	\$0	(\$106,934)	0	Attrition Adjustment
\$0	(\$712)	\$0	\$0	\$0	(\$712)	0	Civil Service Fees
\$0	\$82,337	\$0	\$0	\$0	\$82,337	0	Civil Service Training Series
\$0	\$24,743	\$0	\$0	\$0	\$24,743	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,858	\$0	\$0	\$0	\$5,858	0	Group Insurance Rate Adjustment for Retirees
\$0	\$265,249	\$0	\$0	\$0	\$265,249	0	Market Rate Classified
\$0	\$0	\$46,392	\$0	\$0	\$46,392	0	Office of Technology Services (OTS)
\$0	\$367,540	\$0	\$0	\$0	\$367,540	0	Related Benefits Base Adjustment
\$0	\$0	\$634	\$0	\$0	\$634	0	Rent in State-Owned Buildings
\$0	(\$443,415)	\$0	\$0	\$0	(\$443,415)	0	Retirement Rate Adjustment
\$0	(\$36,300)	\$0	\$0	\$0	(\$36,300)	0	Risk Management
\$0	(\$431,955)	\$0	\$0	\$0	(\$431,955)	0	Salary Base Adjustment
\$0	(\$363)	\$0	\$0	\$0	(\$363)	0	UPS Fees
<b>\$0</b>	<b>(\$273,952)</b>	<b>\$47,026</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$226,926)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,209,600	\$179,215	\$0	\$0	\$3,388,815	4	Existing Operating Budget as of 12/01/2023
\$0	\$83,426	\$0	\$0	\$0	\$83,426	0	Statewide Adjustments
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Other Adjustments
<b>\$0</b>	<b>\$3,298,661</b>	<b>\$179,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,477,876</b>	<b>4</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$15,950	\$0	\$0	\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$0	\$1,602	\$0	\$0	\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	\$0	\$0	\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	\$0	\$0	\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	\$0	\$0	\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	\$0	\$0	\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	\$0	\$0	\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	\$0	\$0	\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	\$0	\$0	\$0	\$4,649	0	Risk Management
\$0	\$28,838	\$0	\$0	\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	\$0	\$0	\$0	\$12	0	UPS Fees
<b>\$0</b>	<b>\$83,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,426</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,635	\$0	\$0	\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
<b>\$0</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,635</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**856 - Office of Environmental Quality**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,858,079	\$4,528,414	\$107,275,732	\$11,099,515	\$20,742,743	\$160,504,483	711	Existing Operating Budget as of 12/01/2023
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Statewide Adjustments
\$0	(\$1,250,932)	\$2,145,982	\$500,000	\$0	\$1,395,050	1	Other Adjustments
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Means of Finance Substitution
<b>\$13,853,948</b>	<b>\$3,239,295</b>	<b>\$109,046,620</b>	<b>\$10,873,471</b>	<b>\$20,290,956</b>	<b>\$157,304,290</b>	<b>712</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,768)	\$0	\$0	(\$100,768)	0	Administrative Law Judges
\$0	\$0	(\$1,219,073)	\$0	\$0	(\$1,219,073)	0	Attrition Adjustment
\$0	\$0	(\$3,429)	\$0	\$0	(\$3,429)	0	Capitol Park Security
\$0	\$0	\$4,927	\$0	\$0	\$4,927	0	Capitol Police
\$0	\$0	\$18,962	\$0	\$0	\$18,962	0	Civil Service Fees
\$0	\$0	\$301,355	\$0	\$0	\$301,355	0	Civil Service Training Series
\$0	\$0	\$183,896	\$0	\$0	\$183,896	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,210	\$0	\$0	\$136,210	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Legislative Auditor Fees
\$0	\$0	\$2,079	\$0	\$0	\$2,079	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,968,036	\$0	\$0	\$1,968,036	0	Market Rate Classified
(\$2,778,544)	(\$38,187)	(\$2,319,577)	(\$726,044)	(\$460,287)	(\$6,322,639)	0	Non-recurring Carryforwards
\$0	\$0	(\$15,546)	\$0	\$0	(\$15,546)	0	Office of State Procurement
\$0	\$0	\$404,208	\$0	\$0	\$404,208	0	Office of Technology Services (OTS)
\$0	\$0	\$218,912	\$0	\$0	\$218,912	0	Related Benefits Base Adjustment
\$0	\$0	\$22,906	\$0	\$0	\$22,906	0	Rent in State-Owned Buildings
\$0	\$0	(\$3,103,916)	\$0	\$0	(\$3,103,916)	0	Retirement Rate Adjustment
\$0	\$0	(\$58,873)	\$0	\$0	(\$58,873)	0	Risk Management
\$0	\$0	\$849,637	\$0	\$0	\$849,637	0	Salary Base Adjustment
\$0	\$0	\$7,861	\$0	\$0	\$7,861	0	State Treasury Fees
\$0	\$0	(\$1,888)	\$0	\$0	(\$1,888)	0	UPS Fees
<b>(\$2,778,544)</b>	<b>(\$38,187)</b>	<b>(\$592,181)</b>	<b>(\$726,044)</b>	<b>(\$460,287)</b>	<b>(\$4,595,243)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

856 - Office of Environmental Quality

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**856 - Office of Environmental Quality**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately fifty-five (55) eligible inactive and abandoned waste sites.
\$0	\$0	\$145,982	\$0	\$0	\$145,982	0	Provides for an increase in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to pay for an increase for two (2) lease agreements: 1) Southeast Regional Office (SERO) in Harahan, LA expired in December 2023 but was granted an emergency extension until April 2024. DEQ will enter into a new lease agreement for a slightly larger space at an increase in cost of \$93,802. Total cost for new lease will now be \$322,974; and 2) Northeast Regional Office (NERO) in West Monroe, LA currently has a 10-year lease agreement that is expected to expire on May 28, 2024. DEQ is expecting the lease to increase by \$52,180 and the total cost of the new lease will now be \$182,629.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
<b>\$0</b>	<b>(\$1,250,932)</b>	<b>\$2,145,982</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,395,050</b>	<b>1</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

860 - DEQ-Environmental State Revolving Loan Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$129,606,600	\$1,169,000	\$130,775,600	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$2,749,500)	\$0	(\$2,749,500)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,857,100</b>	<b>\$1,169,000</b>	<b>\$128,026,100</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	(\$2,749,500)	\$0	(\$2,749,500)	0	Reduction in Statutory Dedications out of the Matching Funds Fund to reflect the remaining available balance in the fund which will be used to provide matching funds for BIL (Bipartisan Infrastructure) grants and the Sewer Overflow and Stormwater Reuse Municipal grants.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,749,500)</b>	<b>\$0</b>	<b>(\$2,749,500)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

861 - Drinking Water Revolving Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$50,681,458	\$0	\$50,681,458	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$5,599,798	\$0	\$5,599,798	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,281,256</b>	<b>\$0</b>	<b>\$56,281,256</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	\$5,599,798	\$0	\$5,599,798	0	Increase of 10% of a grant allocation in the Matching Funds Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,599,798</b>	<b>\$0</b>	<b>\$5,599,798</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**901 - Sales Tax Dedications**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$63,355,272	\$0	\$63,355,272	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$9,824,927)	\$0	(\$9,824,927)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,904,774	\$0	\$2,904,774	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,435,119</b>	<b>\$0</b>	<b>\$56,435,119</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,055,006)	\$0	(\$5,055,006)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,769,921)	\$0	(\$4,769,921)	0	Non-recur Special Legislative Project
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,824,927)</b>	<b>\$0</b>	<b>(\$9,824,927)</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	\$902,586	\$0	\$902,586	0	Increase in Statutory Dedications out of the St. Tammany Parish Fund in order to match projected collections.
\$0	\$0	\$0	\$912,188	\$0	\$912,188	0	Increases Statutory Dedications out of the Franklin Parish Visitor Enterprise Fund (\$8,189); Ouachita Parish Visitor Enterprise Fund (\$247,514); St. Charles Parish Enterprise Fund (\$520,778); Vermilion Parish Enterprise Fund (\$135,707); These increases are needed in order to match the most recent approved forecast of the Revenue Estimating Conference (REC) as of May 9th, 2024.
\$0	\$0	\$0	\$690,000	\$0	\$690,000	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana – Shreveport (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), and the Sunflower Festival in Gilliam (\$5,000)



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

901 - Sales Tax Dedications

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Shreveport Water Works Museum.
\$0	\$0	\$0	\$300,000	\$0	\$300,000	0	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: to the St. Mary Parish Government for the Atchafalaya at Idlewood Golf Course (\$130,000), St. Mary Parish Government for Sorell Park (\$25,000), St. Mary Parish Government for the courthouse beautification project on Main Street in Franklin (\$25,000), City of Morgan City for the Shrimp and Petroleum Festival (\$35,000), City of Franklin for the Teche Theatre for the Performing Arts (\$25,000), City of Morgan City for the Shrimp and Petroleum Festival (\$35,000), City of Franklin for the Teche Theatre for the Performing Arts (\$25,000), City of Franklin for the Main Street Beautification Committee (\$20,000), City of Patterson for the Main Street Festival (\$10,000), Town of Baldwin for beautification projects (\$20,000), Town of Berwick for the Lighthouse Festival (\$10,000).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,904,774</b>	<b>\$0</b>	<b>\$2,904,774</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**903 - Parish Transportation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$46,400,000	\$0	\$46,400,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,400,000</b>	<b>\$0</b>	<b>\$46,400,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**905 - Interim Emergency Board**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,808	\$0	\$0	\$0	\$0	\$36,808	0	Existing Operating Budget as of 12/01/2023
<b>\$36,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,808</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

906 - District Attorneys & Assistant District Attorney

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,495,308	\$0	\$0	\$5,450,000	\$0	\$39,945,308	0	Existing Operating Budget as of 12/01/2023
(\$88,190)	\$0	\$0	\$0	\$0	(\$88,190)	0	Statewide Adjustments
\$837,750	\$0	\$0	\$0	\$0	\$837,750	0	Other Adjustments
<b>\$35,244,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,450,000</b>	<b>\$0</b>	<b>\$40,694,868</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$88,400)	\$0	\$0	\$0	\$0	(\$88,400)	0	Office of Technology Services (OTS)
\$210	\$0	\$0	\$0	\$0	\$210	0	UPS Fees
(\$88,190)	\$0	\$0	\$0	\$0	(\$88,190)	0	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$837,750	\$0	\$0	\$0	\$0	\$837,750	0	An increase for the District Attorneys' Retirement System (DARS).
<b>\$837,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$837,750</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

917 - Severance Tax Dedication

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$39,325,760	\$0	\$39,325,760	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$32,243,859	\$0	\$32,243,859	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,569,619</b>	<b>\$0</b>	<b>\$71,569,619</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	\$28,775,785	\$0	\$28,775,785	0	Aligns the General Severance Tax dedication with most recent Revenue Estimating Conference forecast.
\$0	\$0	\$0	\$3,468,074	\$0	\$3,468,074	0	Aligns the Timber Severance Tax dedication with most recent Revenue Estimating Conference forecast.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,243,859</b>	<b>\$0</b>	<b>\$32,243,859</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**918 - Parish Royalty Fund Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$17,992,068	\$0	\$17,992,068	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$1,914,735	\$0	\$1,914,735	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,906,803</b>	<b>\$0</b>	<b>\$19,906,803</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	\$1,914,735	\$0	\$1,914,735	0	Aligns the Parish Road Royalty dedication with most recent Revenue Estimating Conference forecast.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,914,735</b>	<b>\$0</b>	<b>\$1,914,735</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**919 - Highway Fund Number Two Motor Vehicle**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,464,904	\$0	\$6,464,904	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$487,185	\$0	\$487,185	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,952,089</b>	<b>\$0</b>	<b>\$6,952,089</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	\$487,185	\$0	\$487,185	0	Align State Highway Fund No. 2 with the most recent Revenue Estimating Conference forecast projection.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$487,185</b>	<b>\$0</b>	<b>\$487,185</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**920 - Interim Emergency Fund**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862	0	Existing Operating Budget as of 12/01/2023
<b>\$1,322,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,322,862</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**921 - Revenue Sharing - State**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,000,000	\$0	\$0	\$0	\$0	\$90,000,000	0	Existing Operating Budget as of 12/01/2023
<b>\$90,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

922 - General Obligation Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$437,822,407	\$0	\$0	\$0	\$0	\$437,822,407	0	Existing Operating Budget as of 12/01/2023
\$13,727,617	\$0	\$0	\$0	\$0	\$13,727,617	0	Other Adjustments
<b>\$451,550,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,550,024</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,466,750	\$0	\$0	\$0	\$0	\$26,466,750	0	Adjustment for the first anticipated payment of a new bond series to be issued in the spring.
(\$7,697,111)	\$0	\$0	\$0	\$0	(\$7,697,111)	0	Adjusts the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.
(\$5,042,022)	\$0	\$0	\$0	\$0	(\$5,042,022)	0	Aligns the debt service set-aside with the most recent debt service schedule provided by the Department of Treasury
<b>\$13,727,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,727,617</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

923 - Corrections Debt Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,982,567	\$0	\$0	\$0	\$0	\$5,982,567	0	Existing Operating Budget as of 12/01/2023
\$1,787,972	\$0	\$0	\$0	\$0	\$1,787,972	0	Other Adjustments
<b>\$7,770,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,770,539</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,222	\$0	\$0	\$0	\$0	\$48,222	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,736,325	\$0	\$0	\$0	\$0	\$1,736,325	0	Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$3,425	\$0	\$0	\$0	\$0	\$3,425	0	Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
<b>\$1,787,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,787,972</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

924 - Video Draw Poker - Local Government Aid

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$63,030,572	\$0	\$63,030,572	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$9,455,572)	\$0	(\$9,455,572)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,575,000</b>	<b>\$0</b>	<b>\$53,575,000</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	\$152,830	\$0	\$152,830	0	Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund to local authorities for enforcement of gaming operations"
\$0	\$0	\$0	(\$9,608,402)	\$0	(\$9,608,402)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast to local governing authorities for enforcement of gaming operations.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,455,572)</b>	<b>\$0</b>	<b>(\$9,455,572)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**925 - Unclaimed Property Leverage Fund**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

926 - Sports Wagering Allocation Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,404,036	\$0	\$8,404,036	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$3,404,036)	\$0	(\$3,404,036)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</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	\$728,014	\$0	\$728,014	0	Payable out the State General Fund by Statutory Dedications out of the Sports Wagering Local Allocation Fund to local authorities for enforcement of sports gaming operations.
\$0	\$0	\$0	(\$4,132,050)	\$0	(\$4,132,050)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast. This distribution is proportionate to the population percentage in each parish that allows sports wagering.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,404,036)</b>	<b>\$0</b>	<b>(\$3,404,036)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**928 - Deputy Sheriff**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

930 - Higher Education - Debt Service and Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,911,124	\$0	\$0	\$0	\$0	\$43,911,124	0	Existing Operating Budget as of 12/01/2023
(\$1,168)	\$0	\$0	\$0	\$0	(\$1,168)	0	Other Adjustments
<b>\$43,909,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,909,956</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,264)	\$0	\$0	\$0	\$0	(\$1,264)	0	Adjustment due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
\$3,000	\$0	\$0	\$0	\$0	\$3,000	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$4,779)	\$0	\$0	\$0	\$0	(\$4,779)	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
\$1,875	\$0	\$0	\$0	\$0	\$1,875	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
<b>(\$1,168)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,168)</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**931 - LA Economic Dev -Debt Service**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,734,504	\$0	\$0	\$96,794,230	\$11,628,901	\$136,157,635	0	Existing Operating Budget as of 12/01/2023
(\$18,510,174)	\$0	\$0	(\$41,872,685)	(\$2,599,361)	(\$62,982,220)	0	Statewide Adjustments
\$13,243,084	\$0	\$0	\$34,779,516	(\$9,029,540)	\$38,993,060	0	Other Adjustments
<b>\$22,467,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,701,061</b>	<b>\$0</b>	<b>\$112,168,475</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$18,510,174)	\$0	\$0	(\$41,872,685)	(\$2,599,361)	(\$62,982,220)	0	Non-recurring Carryforwards
<b>(\$18,510,174)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,872,685)</b>	<b>(\$2,599,361)</b>	<b>(\$62,982,220)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,650,000	\$0	\$0	\$0	\$0	\$3,650,000	0	Provides funding for contractual obligations of the state with the New Orleans Pelicans.
\$9,593,084	\$0	\$0	(\$17,220,484)	(\$9,029,540)	(\$16,656,940)	0	Provides funding required for project commitments.
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	Provides Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	0	Provides Statutory Dedications out of the Louisiana Mega-Projects Development Fund for state commitments.
\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival.
\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	0	Provides Statutory Dedications out of the Major Events Incentive Fund, in accordance with Act 518 of the 2024 Regular Legislative Session.
<b>\$13,243,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,779,516</b>	<b>(\$9,029,540)</b>	<b>\$38,993,060</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

932 - Two Percent Fire Insurance Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$24,939,500	\$0	\$24,939,500	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	\$1,841,843	\$0	\$1,841,843	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,781,343</b>	<b>\$0</b>	<b>\$26,781,343</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	\$1,841,843	\$0	\$1,841,843	0	Increases the Two Percent Fire Insurance Fund due to the most recent official Revenue Estimating Conference (REC) forecast. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis to aid in fire protection.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,841,843</b>	<b>\$0</b>	<b>\$1,841,843</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**933 - Governor's Conferences and Interstate Compacts**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$594,063	\$0	\$0	\$0	\$0	\$594,063	0	Existing Operating Budget as of 12/01/2023
<b>\$594,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,063</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**939 - Dept. Of Revenue - Prepaid Wireless Tele 911 Service**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**940 - Emergency Medical Services-Parishes & Municip**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$150,000	\$0	\$0	\$150,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**941 - Agriculture and Forestry - Pass Through Funds**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,379,826	\$1,045,990	\$248,532	\$5,219,523	\$16,284,670	\$25,178,541	0	Existing Operating Budget as of 12/01/2023
\$65	\$0	\$0	\$0	\$0	\$65	0	Statewide Adjustments
\$300,000	(\$51,667)	\$0	\$0	\$0	\$248,333	0	Other Adjustments
<b>\$2,679,891</b>	<b>\$994,323</b>	<b>\$248,532</b>	<b>\$5,219,523</b>	<b>\$16,284,670</b>	<b>\$25,426,939</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65	\$0	\$0	\$0	\$0	\$65	0	UPS Fees
<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for 44 Soil and Water Conservation Districts in Louisiana
\$0	(\$51,667)	\$0	\$0	\$0	(\$51,667)	0	Reduction in funds required for IAT from Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction through Bipartisan Infrastructure Law Gulf Hypoxia Program. The total funding request for FY 2024-2025 is being lowered to \$732,633 to more accurately reflect the amount needed to fund this project.
<b>\$300,000</b>	<b>(\$51,667)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,333</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$232,447,177	\$0	\$0	\$31,533,696	\$0	\$263,980,873	0	Existing Operating Budget as of 12/01/2023
(\$226,006,324)	\$0	\$0	(\$12,306,083)	\$0	(\$238,312,407)	0	Statewide Adjustments
\$14,845,000	\$0	\$0	\$8,801,410	\$0	\$23,646,410	0	Other Adjustments
<b>\$21,285,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,029,023</b>	<b>\$0</b>	<b>\$49,314,876</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$201,498,104)	\$0	\$0	(\$7,306,083)	\$0	(\$208,804,187)	0	Non-recurring Carryforwards
(\$24,508,220)	\$0	\$0	(\$5,000,000)	\$0	(\$29,508,220)	0	Non-recur Special Legislative Project
<b>(\$226,006,324)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,306,083)</b>	<b>\$0</b>	<b>(\$238,312,407)</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	\$89,569	\$0	\$89,569	0	Adjusts the Algiers Economic Development Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$3,685	\$0	\$3,685	0	Adjusts the Beautification Project for New Orleans Neighborhoods Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$3,112	\$0	\$3,112	0	Adjusts the Friends of NORD Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$10,014	\$0	\$10,014	0	Adjusts the Gentilly Development District Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$326,755	\$0	\$326,755	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$189,609)	\$0	(\$189,609)	0	Aligns the Bossier Parish Truancy Program Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$429,484	\$0	\$429,484	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$20,242	\$0	\$20,242	0	Aligns the Greater New Orleans Sports Foundation Fund with the most recent Revenue Estimating Conference (REC) Forecast.
\$0	\$0	\$0	\$727,610	\$0	\$727,610	0	Aligns the Regional Maintenance and Improvement Fund with the most recent Revenue Estimating Conference forecast projection.

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

945 - State Aid to Local Government Entities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$89,447)	\$0	(\$89,447)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$433,237)	\$0	(\$433,237)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$7,637,070	\$0	\$7,637,070	0	Provides funding for 24 projects out of the Criminal Justice and First Responder Fund contingent upon passage of HB 786. The project amounts range from \$50,000 to \$2.45M with an average project amount of \$318,211.
\$14,345,000	\$0	\$0	\$0	\$0	\$14,345,000	0	Provides funding for 29 projects statewide with project funding levels ranging from \$70,000 to \$2.5M with an average project allocation of \$494,655.
\$0	\$0	\$0	\$650,000	\$0	\$650,000	0	Provides funding for two local projects out of the Louisiana Transportation Infrastructure Fund contingent upon passage of HB 786. The two projects total \$500,000 and \$150,000, respectively.
\$0	\$0	\$0	(\$363,596)	\$0	(\$363,596)	0	Reduces a fund balance in the Beautification and Improvement of the New Orleans City Park Fund appropriated via BA-7 adjustment in FY24.
\$0	\$0	\$0	(\$20,242)	\$0	(\$20,242)	0	Reduces a fund balance in the Greater New Orleans Sports Foundation Fund appropriated via BA-7 adjustment in FY24.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Restores funding for the LA Bar Foundation that was initially non-recurred, as it was carried forward from FY23 to FY24. The funding is allocated to the Bar Foundation's civil legal aid efforts.
<b>\$14,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,801,410</b>	<b>\$0</b>	<b>\$23,646,410</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464	0	Existing Operating Budget as of 12/01/2023
(\$152,143)	\$0	\$0	\$0	\$0	(\$152,143)	0	Statewide Adjustments
\$8,584,009	\$0	\$0	\$1,601,999	\$0	\$10,186,008	0	Other Adjustments
<b>\$187,315,555</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$11,842,924</b>	<b>\$0</b>	<b>\$208,551,329</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,154)	\$0	\$0	\$0	\$0	(\$1,154)	0	Capitol Park Security
\$15,378	\$0	\$0	\$0	\$0	\$15,378	0	Legislative Auditor Fees
(\$166,367)	\$0	\$0	\$0	\$0	(\$166,367)	0	Risk Management
<b>(\$152,143)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$152,143)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$152,143	\$0	\$0	\$0	\$0	\$152,143	0	Adjustment to base to account for statewide adjustments.
\$2,731,866	\$0	\$0	\$1,601,999	\$0	\$4,333,865	0	Legislative Adjustment to Judicial Branch
\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	0	Provides funding for drug courts
<b>\$8,584,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,601,999</b>	<b>\$0</b>	<b>\$10,186,008</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

950 - Special Acts / Judgments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,351,776	\$0	\$0	\$0	\$0	\$9,351,776	0	Existing Operating Budget as of 12/01/2023
(\$9,351,776)	\$0	\$0	\$0	\$0	(\$9,351,776)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$9,351,776)	\$0	\$0	\$0	\$0	(\$9,351,776)	0	Non-recurring Carryforwards
<b>(\$9,351,776)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,351,776)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

951 - House of Representatives

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,998,300	\$0	\$0	\$0	\$0	\$30,998,300	0	Existing Operating Budget as of 12/01/2023
(\$44,058)	\$0	\$0	\$0	\$0	(\$44,058)	0	Statewide Adjustments
\$2,044,058	\$0	\$0	\$0	\$0	\$2,044,058	0	Other Adjustments
<b>\$32,998,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,998,300</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,058)	\$0	\$0	\$0	\$0	(\$44,058)	0	Risk Management
<b>(\$44,058)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,058)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$44,058	\$0	\$0	\$0	\$0	\$44,058	0	Adjustment to base to account for statewide adjustments.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
<b>\$2,044,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,058</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

952 - Senate

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,417,511	\$0	\$0	\$0	\$0	\$26,417,511	0	Existing Operating Budget as of 12/01/2023
(\$4,873)	\$0	\$0	\$0	\$0	(\$4,873)	0	Statewide Adjustments
\$1,704,873	\$0	\$0	\$0	\$0	\$1,704,873	0	Other Adjustments
<b>\$28,117,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,117,511</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,873)	\$0	\$0	\$0	\$0	(\$4,873)	0	Risk Management
<b>(\$4,873)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,873)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,873	\$0	\$0	\$0	\$0	\$4,873	0	Adjustment to base to account for statewide adjustments.
\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
<b>\$1,704,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,704,873</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

954 - Legislative Auditor

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,500,000	\$0	\$23,780,649	\$0	\$0	\$37,280,649	0	Existing Operating Budget as of 12/01/2023
(\$148,210)	\$0	\$0	\$0	\$0	(\$148,210)	0	Statewide Adjustments
\$1,943,210	\$0	\$929,336	\$0	\$0	\$2,872,546	0	Other Adjustments
<b>\$15,295,000</b>	<b>\$0</b>	<b>\$24,709,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,004,985</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,059)	\$0	\$0	\$0	\$0	(\$1,059)	0	Capitol Park Security
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurring Carryforwards
\$1,947	\$0	\$0	\$0	\$0	\$1,947	0	Rent in State-Owned Buildings
\$902	\$0	\$0	\$0	\$0	\$902	0	Risk Management
<b>(\$148,210)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$148,210)</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,790)	\$0	\$0	\$0	\$0	(\$1,790)	0	Adjustment to base to account for statewide adjustments.
\$1,651,123	\$0	\$929,336	\$0	\$0	\$2,580,459	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
\$293,877	\$0	\$0	\$0	\$0	\$293,877	0	Moves funding for the Office of State Child Ombudsman from the Executive Office to the Legislative Auditor's Office.
<b>\$1,943,210</b>	<b>\$0</b>	<b>\$929,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,872,546</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**955 - Legislative Fiscal Office**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,516,854	\$0	\$0	\$0	\$0	\$3,516,854	0	Existing Operating Budget as of 12/01/2023
(\$2,026)	\$0	\$0	\$0	\$0	(\$2,026)	0	Statewide Adjustments
(\$73,228)	\$0	\$0	\$0	\$0	(\$73,228)	0	Other Adjustments
<b>\$3,441,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,441,600</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,026)	\$0	\$0	\$0	\$0	(\$2,026)	0	Risk Management
<b>(\$2,026)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,026)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,026	\$0	\$0	\$0	\$0	\$2,026	0	Adjustment to base to account for statewide adjustments.
(\$75,254)	\$0	\$0	\$0	\$0	(\$75,254)	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
<b>(\$73,228)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,228)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**960 - Legislative Budgetary Control Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,815,000	\$0	\$0	\$16,000,000	\$0	\$27,815,000	0	Existing Operating Budget as of 12/01/2023
(\$281)	\$0	\$0	\$0	\$0	(\$281)	0	Statewide Adjustments
\$155,281	\$0	\$0	\$0	\$0	\$155,281	0	Other Adjustments
<b>\$11,970,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$27,970,000</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$281)	\$0	\$0	\$0	\$0	(\$281)	0	Risk Management
<b>(\$281)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$281)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281	\$0	\$0	\$0	\$0	\$281	0	Adjustment to base to account for statewide adjustments.
\$155,000	\$0	\$0	\$6,000,000	\$0	\$6,155,000	0	Legislative adjustments to the appropriations for the Louisiana Legislature.
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-recurs one time funding of \$6 million from Statutory Dedications out of the Legislative Capitol Technology Enhancement Fund to the Legislative Budgetary Control Council.
<b>\$155,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,281</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

962 - Louisiana State Law Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,198,901	\$0	\$0	\$0	\$0	\$1,198,901	0	Existing Operating Budget as of 12/01/2023
\$400	\$0	\$0	\$0	\$0	\$400	0	Statewide Adjustments
(\$400)	\$0	\$0	\$0	\$0	(\$400)	0	Other Adjustments
<b>\$1,198,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198,901</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$400	\$0	\$0	\$0	\$0	\$400	0	Risk Management
<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$400)	\$0	\$0	\$0	\$0	(\$400)	0	Adjustment to base to account for statewide adjustments.
<b>(\$400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$400)</b>	<b>0</b>	<b>Total</b>



STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

966 - Supplemental Pay to Law Enforcement Personnel

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$147,866,768	\$0	\$0	\$0	\$0	\$147,866,768	0	Existing Operating Budget as of 12/01/2023
\$31	\$0	\$0	\$0	\$0	\$31	0	Statewide Adjustments
(\$2,548,800)	\$0	\$0	\$0	\$0	(\$2,548,800)	0	Other Adjustments
<b>\$145,317,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,317,999</b>	<b>0</b>	<b>Total</b>

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31	\$0	\$0	\$0	\$0	\$31	0	UPS Fees
<b>\$31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$86,400	\$0	\$0	\$0	\$0	\$86,400	0	Provides State General Fund (Direct) for supplemental payments to fire protection officers with the Port of South Louisiana which are now authorized recipients in accordance with Act 513 of the 2024 Regular Legislative Session.
\$64,800	\$0	\$0	\$0	\$0	\$64,800	0	Provides State General Fund (Direct) for supplemental payments to law enforcement officers patrolling levees, waterways, and riverfront areas headquartered in Lake Charles which are now authorized recipients in accordance with Act 668 of the 2024 Regular Legislative Session.
(\$2,700,000)	\$0	\$0	\$0	\$0	(\$2,700,000)	0	Reduces State General Fund (Direct) in order to align expenditures to projected eligible participants.
<b>(\$2,548,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,548,800)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Agency  
Enacted

977 - DOA- Debt Service And Maintenance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,420,256	\$60,935,369	\$401,425	\$0	\$0	\$93,757,050	0	Existing Operating Budget as of 12/01/2023
\$1,611,150	\$0	\$0	\$0	\$0	\$1,611,150	0	Other Adjustments
<b>\$34,031,406</b>	<b>\$60,935,369</b>	<b>\$401,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,368,200</b>	<b>0</b>	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,611,150	\$0	\$0	\$0	\$0	\$1,611,150	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule by \$1,464,293 and to the Louisiana Public Facilities Authority (LPFA) refunding bond series by \$146,857.
<b>\$1,611,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,150</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

**XXX - Administrative Agencies**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$75,352,183	\$0	\$0	\$0	\$0	\$75,352,183	0	Existing Operating Budget as of 12/01/2023
\$5,492,637	\$0	\$0	\$717,000,000	\$0	\$722,492,637	0	Other Adjustments
<b>\$80,844,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$717,000,000</b>	<b>\$0</b>	<b>\$797,844,820</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	\$717,000,000	\$0	\$717,000,000	0	The state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$390,119,200 into the Louisiana Transportation Infrastructure Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$157,580,800 into the Criminal Justice and First Responder Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$94,300,000 into the Higher Education Campus Revitalization Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of \$70,000,000 into the Phase II Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law; and the amount of \$5,000,000 into the Emergency Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law.
\$5,492,637	\$0	\$0	\$0	\$0	\$5,492,637	0	Transfers State General Fund (Direct) to Statutory Dedications out of the E18 - Higher Education Initiatives Fund (\$5,000,000), V29 - State Emergency Response Fund (\$1,100,000) and reduces transfers of State General Fund (Direct) to Statutory Dedications out of the S07 - Military Family Assistance Fund (\$100,000), V31 - Louisiana Public Defender Fund (\$457,363), and CR5 - DNA Testing Post-Conviction Relief for Indigents Fund (\$50,000)
<b>\$5,492,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$717,000,000</b>	<b>\$0</b>	<b>\$722,492,637</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary  
Enacted

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Salaries	\$3,275,414,916	\$2,209,673,651	\$3,541,414,250	\$3,661,659,525	\$2,305,134,261	(\$1,236,279,989)
Other Compensation	\$147,690,512	\$77,711,007	\$150,614,655	\$146,840,917	\$84,122,874	(\$66,491,781)
Related Benefits	\$1,740,999,075	\$1,374,034,730	\$1,955,476,322	\$1,859,867,479	\$1,295,232,851	(\$660,243,471)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,164,104,503</b>	<b>\$3,661,419,388</b>	<b>\$5,647,505,227</b>	<b>\$5,668,367,921</b>	<b>\$3,684,489,986</b>	<b>(\$1,963,015,241)</b>
Travel	\$36,766,799	\$27,742,395	\$41,101,611	\$41,614,046	\$29,099,471	(\$12,002,140)
Operating Services	\$885,611,464	\$690,065,073	\$1,041,753,001	\$1,002,214,221	\$796,894,109	(\$244,858,892)
Supplies	\$309,833,919	\$236,274,843	\$310,230,347	\$310,262,555	\$251,800,475	(\$58,429,872)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,232,212,182</b>	<b>\$954,082,311</b>	<b>\$1,393,084,959</b>	<b>\$1,354,090,822</b>	<b>\$1,077,794,055</b>	<b>(\$315,290,904)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$599,263,777</b>	<b>\$860,831,391</b>	<b>\$931,932,119</b>	<b>\$877,146,107</b>	<b>\$903,909,724</b>	<b>(\$28,022,395)</b>
Other Charges	\$37,403,442,082	\$43,087,768,544	\$41,347,915,703	\$38,154,922,859	\$41,539,036,431	\$191,120,728
Debt Service	\$608,570,573	\$604,756,537	\$603,786,957	\$628,200,769	\$623,158,747	\$19,371,790
Interagency Transfers	\$1,489,518,793	\$1,662,359,044	\$1,840,512,976	\$1,785,776,620	\$1,597,078,890	(\$243,434,086)
<b>TOTAL OTHER CHARGES</b>	<b>\$39,501,531,448</b>	<b>\$45,354,884,125</b>	<b>\$43,792,215,636</b>	<b>\$40,568,900,248</b>	<b>\$43,759,274,068</b>	<b>(\$32,941,568)</b>
Acquisitions	\$132,744,481	\$117,908,558	\$270,920,959	\$167,233,353	\$130,993,470	(\$139,927,489)
Major Repairs	\$62,965,726	\$20,174,903	\$49,741,412	\$83,780,598	\$76,827,522	\$27,086,110
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$195,710,207</b>	<b>\$138,083,461</b>	<b>\$320,662,371</b>	<b>\$251,013,951</b>	<b>\$207,820,992</b>	<b>(\$112,841,379)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,692,822,117</b>	<b>\$50,969,300,676</b>	<b>\$52,085,400,312</b>	<b>\$48,719,519,049</b>	<b>\$49,633,288,825</b>	<b>(\$2,452,111,487)</b>
Classified	31,588	31,813	31,817	31,850	32,031	214
Unclassified	2,769	2,725	2,725	2,738	2,794	69
<b>AUTHORIZED T.O. POSITIONS</b>	<b>34,357</b>	<b>34,538</b>	<b>34,542</b>	<b>34,588</b>	<b>34,825</b>	<b>283</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,723</b>	<b>1,706</b>	<b>1,706</b>	<b>1,708</b>	<b>1,708</b>	<b>2</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1,430</b>	<b>1,332</b>	<b>1,333</b>	<b>1,303</b>	<b>1,302</b>	<b>(31)</b>
<b>POSITIONS</b>	<b>37,510</b>	<b>37,576</b>	<b>37,581</b>	<b>37,599</b>	<b>37,835</b>	<b>254</b>

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Fees & Self-generated	\$4,874,866,849	\$5,411,538,013	\$5,482,412,487	\$5,339,923,239	\$5,497,701,963	\$15,289,476
Internal Service Fund - F&SGR	\$9,031,886	\$9,178,320	\$9,178,320	\$9,479,401	\$9,250,201	\$71,881
Youthful Offender Management Dedicated Fund	\$680	\$149,022	\$149,022	\$149,022	\$149,022	\$0
LA State Parks Improvement and Repair Dedicat	\$19,800,556	\$18,048,897	\$18,339,172	\$16,549,363	\$23,416,980	\$5,077,808
Poverty Point Reservoir Development Dedicated	\$412,009	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Proprietary School Students Protection Fund Acc	\$16,809	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Entertainment Development Dedicated Fund	\$649,866	\$2,800,000	\$3,806,655	\$2,800,000	\$2,800,000	(\$1,006,655)
Vital Records Conversion Dedicated Fund Accou	\$425,404	\$425,404	\$425,404	\$426,623	\$425,404	\$0
Right-of-Way Permit Processing Dedicated Fund	\$330,110	\$430,000	\$430,000	\$430,048	\$430,000	\$0
LTRC Transportation Training & Education Ctr D	\$337,336	\$724,590	\$724,590	\$738,275	\$726,590	\$2,000
Municipal Fire and Police Civ Ser Oper Dedicat	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
Administrative Ded Fund Account - Department c	\$1,006,052	\$1,157,790	\$1,157,790	\$993,660	\$990,367	(\$167,423)
Insurance Fraud Investigation Dedicated Fund A	\$5,453,288	\$6,860,708	\$6,860,708	\$6,879,438	\$7,084,261	\$223,553
Auto. Theft and Insurance Fraud Prev. Auth. Dec	\$170,153	\$227,000	\$227,000	\$227,000	\$0	(\$227,000)
Coastal Resources Trust Dedicated Fund Accou	\$3,576,422	\$1,261,113	\$3,561,113	\$4,203,728	\$4,202,717	\$641,604
Fisherman's Gear Compensation Dedicated Fun	\$231,568	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fun	\$350,000	\$982,000	\$982,000	\$993,216	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$14,228,759	\$14,853,274	\$14,853,274	\$14,621,902	\$14,609,369	(\$243,905)
Motorcycle Safety & Operator Train. Prog Ded Fi	\$267,602	\$292,000	\$292,000	\$424,440	\$319,813	\$27,813
Public Safety DWI Testing Dedicated Fund Acco	\$440,706	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Dedicated Fund /	\$277,385	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Dedicated Fund Acc	\$2,990,351	\$4,400,000	\$4,400,000	\$4,401,462	\$4,400,000	\$0
Right to Know Dedicated Fund Account	\$26,069	\$26,069	\$26,069	\$26,274	\$26,069	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Liquefied Petroleum Gas Commission Rainy Day	\$1,424,234	\$1,630,778	\$1,630,778	\$1,711,293	\$1,646,672	\$15,894
Explosives Trust Dedicated Fund Account	\$168,375	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Dedicat	\$6,458,972	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Dedicated Fu	\$591,156	\$1,027,489	\$1,027,489	\$1,029,899	\$1,027,489	\$0
Criminal Identification and Information Dedicated	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,761	\$6,500,000	\$0
Louisiana Life Safety and Property Protection Tru	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement Dedicat	\$1,959,056	\$1,959,056	\$1,959,056	\$1,959,056	\$11,718,223	\$9,759,167
Industrialized Building Program Dedicated Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
LA Bicycle and Pedestrian Safety Dedicated Fun	\$0	\$5,870	\$5,870	\$6,011	\$5,870	\$0
Insurance Verification System Dedicated Fund A	\$30,515,986	\$30,515,986	\$30,515,986	\$30,515,986	\$39,715,986	\$9,200,000
Trucking Research and Edu Council Dedicated F	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Environmental Trust Fund Account	\$68,911,792	\$71,981,880	\$74,301,457	\$75,350,380	\$74,072,345	(\$229,112)
Motor Fuels Underground Tank	\$15,743,002	\$19,249,485	\$19,249,485	\$21,249,485	\$21,249,485	\$2,000,000
Waste Tire Management Fund	\$12,255,235	\$13,550,000	\$13,550,000	\$13,550,518	\$13,550,000	\$0
Lead Hazard Reduction Fund	\$19,394	\$150,000	\$150,000	\$150,060	\$150,000	\$0
Oyster Sanitation Dedicated Fund Account	\$337,842	\$480,991	\$480,991	\$505,275	\$500,791	\$19,800
Tax Commission Expense Dedicated Fund Acco	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
Children's Trust Dedicated Fund Account	\$1,523,729	\$1,579,743	\$1,579,743	\$1,577,750	\$1,576,727	(\$3,016)
Drug Abuse Education & Treatment Dedicated F	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
Battered Women Shelter Dedicated Fund Accou	\$89,635	\$92,753	\$92,753	\$92,753	\$92,753	\$0
La. Stadium & Expo. District License Plate Ded F	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
LA Duck License Stamp and Print Dedicated Fur	\$418,362	\$1,107,550	\$1,107,550	\$860,967	\$1,045,050	(\$62,500)
Louisiana Alligator Resource Dedicated Fund Ac	\$1,986,649	\$2,856,782	\$2,918,966	\$2,843,849	\$2,824,689	(\$94,277)

## Statutory Dedication and Fund Account Summary

## Enacted

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Aquatic Plant Control Dedicated Fund Account	\$2,926,867	\$5,014,531	\$5,125,532	\$5,365,782	\$5,294,210	\$168,678
Motor Carrier Regulation Dedicated Fund Account	\$202,348	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Dedicated Fund Account	\$8,537,417	\$10,201,367	\$10,201,367	\$10,176,911	\$10,045,999	(\$155,368)
Telephonic Solicitation Relief Dedicated Fund Account	\$202,056	\$225,086	\$225,086	\$200,172	\$199,746	(\$25,340)
<b>Total:</b>	<b>\$5,103,274,496</b>	<b>\$5,659,172,886</b>	<b>\$5,736,155,170</b>	<b>\$5,594,705,538</b>	<b>\$5,778,411,247</b>	<b>\$42,256,077</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Transportation Trust Fund-Federal	\$148,576,475	\$177,203,003	\$179,651,200	\$179,482,285	\$178,789,820	(\$861,380)
Transportation Trust Fund-Regular	\$415,518,186	\$430,067,743	\$444,533,625	\$440,125,487	\$459,779,314	\$15,245,689
Structural Pest Control Commission Fund	\$1,490,547	\$1,552,031	\$1,552,031	\$1,556,995	\$1,552,031	\$0
Louisiana Agricultural Finance Authority Fund	\$12,000,062	\$12,000,062	\$12,000,062	\$12,043,281	\$17,001,326	\$5,001,264
Pesticide Fund	\$6,228,045	\$6,361,859	\$6,361,859	\$6,466,297	\$6,443,316	\$81,457
Forest Protection Fund	\$820,000	\$820,000	\$820,000	\$834,329	\$820,000	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$266,001	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$3,129,882	\$4,350,000	\$4,350,000	\$4,351,771	\$4,350,000	\$0
Petroleum Products Fund	\$4,175,665	\$4,502,926	\$4,502,926	\$4,549,479	\$4,578,010	\$75,084
Livestock Brand Commission Fund	\$10,000	\$10,000	\$10,000	\$50,242	\$50,000	\$40,000
Agricultural Commodity Dealers & Warehouse Fund	\$1,600,026	\$2,211,591	\$2,211,591	\$2,215,760	\$2,211,591	\$0
Seed Fund	\$957,292	\$1,126,313	\$1,126,313	\$1,129,773	\$1,126,313	\$0
Sweet Potato Pests and Diseases Fund	\$96,036	\$200,000	\$200,000	\$201,326	\$200,000	\$0
Weights and Measures Fund	\$3,018,622	\$3,194,515	\$3,214,503	\$3,088,296	\$3,142,170	(\$72,333)
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$753,522	\$0
Feed and Fertilizer Fund	\$2,127,102	\$2,838,323	\$2,838,323	\$2,859,584	\$2,838,323	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Horticulture and Quarantine Fund	\$1,945,588	\$2,600,000	\$2,600,000	\$2,610,195	\$2,600,000	\$0
Wildfire Suppression Subfund	\$1,282,195	\$1,059,271	\$1,059,271	\$875,000	\$875,000	(\$184,271)
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
DNA Testing Post-Conviction Relief for Indigents	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Major Events Incentive Fund	\$5,500,000	\$9,000,000	\$9,000,000	\$14,000,000	\$17,000,000	\$8,000,000
Highway Fund #2 - Motor Vehicle License Tax	\$6,791,196	\$6,464,904	\$6,464,904	\$6,952,089	\$6,952,089	\$487,185
Telecommunications for the Deaf Fund	\$3,881,398	\$5,510,939	\$5,510,939	\$5,627,209	\$5,510,939	\$0
Higher Education Initiatives Fund	\$24,219,944	\$29,396,667	\$29,396,667	\$5,000,000	\$5,000,000	(\$24,396,667)
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
St. Landry Parish Excellence Fund	\$762,596	\$641,960	\$706,025	\$552,513	\$552,513	(\$153,512)
Calcasieu Parish Fund	\$1,027,228	\$1,269,608	\$1,269,608	\$2,068,220	\$2,149,966	\$880,358
Tobacco Tax Health Care Fund	\$22,610,201	\$21,977,915	\$21,977,915	\$21,728,532	\$20,946,397	(\$1,031,518)
Bossier Parish Truancy Program Fund	\$364,883	\$494,596	\$494,596	\$304,987	\$304,987	(\$189,609)
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$332,771	\$44,054
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Med. & Allied Health Prof Ed School & Loan Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
LA Early Childhood Education Fund	\$3,470,911	\$25,653,844	\$25,653,844	\$31,450,711	\$31,450,711	\$5,796,867
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Health Care Employment Reinvestment Opportur	\$0	\$5,182,210	\$5,182,210	\$5,182,210	\$15,016,030	\$9,833,820
Power-Based Violence and Safety Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
M.J. Foster Promise Program Fund	\$3,040,299	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0
Geaux Teach Fund	\$806,804	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0



STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Athletic Trainer Professional Development Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$1,425,500	(\$74,500)
Postsecondary Inclusive Education Fund	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Reading Enrichment and Academic Deliverables	\$0	\$0	\$0	\$0	\$1,573,988	\$1,573,988
Higher Education Campus Revitalization Fund	\$0	\$0	\$0	\$0	\$19,300,000	\$19,300,000
College & University Deferred Maintenance & Capital	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000
Louisiana Mega-project Development Fund	\$0	\$1,471,863	\$2,021,863	\$400,000	\$20,400,000	\$18,378,137
Louisiana Economic Development Fund	\$9,199,120	\$17,324,682	\$41,322,741	\$17,956,274	\$32,956,274	(\$8,366,467)
Small Business Innovation Retention Fund	\$0	\$1,105,000	\$1,105,000	\$0	\$1,573,750	\$468,750
Small Business Innovation Recruitment Fund	\$0	\$500,000	\$500,000	\$0	\$0	(\$500,000)
Small Business Innovation Fund	\$90,472	\$0	\$59,527	\$0	\$0	(\$59,527)
Marketing Fund	\$2,316,001	\$2,000,000	\$3,059,832	\$2,001,600	\$2,000,000	(\$1,059,832)
Rapid Response Fund	\$4,564,588	\$36,125,000	\$53,453,226	\$19,344,787	\$19,344,787	(\$34,108,439)
Lottery Proceeds Fund	\$208,887,594	\$196,900,000	\$196,900,000	\$190,969,000	\$190,969,000	(\$5,931,000)
Video Draw Poker Device Fund	\$79,310,143	\$79,547,966	\$79,547,966	\$77,744,533	\$70,245,224	(\$9,302,742)
Riverboat Gaming Enforcement Fund	\$74,326,208	\$58,697,060	\$58,697,060	\$53,322,869	\$59,793,023	\$1,095,963
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$8,916,550	\$9,124,700	\$9,124,700	\$9,172,624	\$9,131,735	\$7,035
Support Education In Louisiana First Fund	\$152,695,865	\$144,033,726	\$144,033,726	\$140,441,900	\$153,976,713	\$9,942,987
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Southern University AgCenter Program Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
Beautification/Improvement N.O. City Park Fund	\$3,063,391	\$1,932,300	\$1,932,300	\$2,080,933	\$1,895,459	(\$36,841)
Greater New Orleans Sports Foundation Fund	\$979,796	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Algiers Economic Development Foundation Fund	\$100,000	\$100,000	\$100,000	\$189,569	\$189,569	\$89,569
Beautification Proj. for N.O. Neighborhood Fund	\$100,000	\$100,000	\$100,000	\$103,685	\$103,685	\$3,685
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$103,112	\$103,112	\$3,112
New Orleans Sports Franchise Assistance Fund	\$2,049,395	\$2,049,331	\$2,049,331	\$2,049,744	\$2,049,331	\$0
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$110,014	\$110,014	\$10,014
Sports Wagering Local Allocation Fund	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$5,000,000	(\$3,404,036)
Sports Wagering Purse Supplement Fund	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Sports Wagering Enforcement Fund	\$1,978,420	\$2,125,321	\$2,125,321	\$2,153,503	\$2,128,993	\$3,672
Louisiana Medical Assistance Trust Fund	\$634,118,651	\$1,081,594,356	\$1,081,594,356	\$871,296,163	\$871,296,163	(\$210,298,193)
Nursing Home Residents' Trust Fund	\$2,197,476	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$0
Compulsive and Problem Gaming Fund	\$2,842,096	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$279,079	\$302,212	\$302,212	\$287,283	\$280,000	(\$22,212)
Medical Assistance Programs Fraud Detection Fu	\$676,610	\$886,345	\$886,345	\$1,105,396	\$1,104,940	\$218,595
Medicaid Trust Fund for the Elderly	\$5,068,198	\$12,855,249	\$12,855,249	\$19,640	\$19,640	(\$12,835,609)
Drinking Water Revolving Loan Fund	\$20,614,582	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Disability Services Fund	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0
New Opportunities Waiver (NOW) Fund	\$32,081,129	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$257,146,329	\$314,552,061	\$314,552,061	\$314,552,061	\$314,552,061	\$0
Behavioral Health and Wellness Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Facility Support Fund Number 2	\$0	\$0	\$0	\$0	\$1,559,975	\$1,559,975
Early Childhood Supports and Services Fund	\$325,485	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Rural Primary Care Physicians Development Fun	\$124,897	\$2,673,634	\$2,673,634	\$2,673,634	\$2,673,634	\$0
Jump Start Your Heart Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$470,000	(\$1,030,000)

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Community Options Waiver Fund	\$0	\$0	\$0	\$0	\$2,665,632	\$2,665,632
State Highway Improvement Fund	\$40,800,000	\$38,400,000	\$38,400,000	\$38,520,500	\$36,900,000	(\$1,500,000)
New Orleans Ferry Fund	\$918,210	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Regional Maintenance & Improvement Fund	\$679,626	\$2,160,939	\$6,094,160	\$2,888,549	\$2,888,549	(\$3,205,611)
Louisiana Transportation Infrastructure Fund	\$0	\$0	\$0	\$0	\$390,119,200	\$390,119,200
Two Percent Fire Insurance Fund	\$29,798,205	\$26,899,500	\$26,899,500	\$28,741,343	\$28,741,343	\$1,841,843
Louisiana Fortify Homes Program	\$0	\$0	\$30,000,000	\$5,000,000	\$20,000,000	(\$10,000,000)
Insure Louisiana Incentive Program	\$41,850,000	\$0	\$13,150,000	\$0	\$0	(\$13,150,000)
Department of Justice Legal Support Fund	\$5,235,460	\$10,061,769	\$11,277,814	\$10,284,594	\$10,117,984	(\$1,159,830)
Tobacco Control Special Fund	\$14,709	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$6,610,589	\$5,329,601	\$5,361,940	\$5,886,918	\$5,882,597	\$520,657
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,983	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$189,931	\$233,415	\$233,415	\$233,825	\$233,415	\$0
Trial Court Case Management Information Fund	\$4,017,201	\$4,017,201	\$4,017,201	\$4,017,201	\$4,057,080	\$39,879
Judges' Supplemental Compensation Fund	\$6,223,724	\$6,223,724	\$6,223,724	\$6,223,724	\$7,785,844	\$1,562,120
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Criminal Justice and First Responder Fund	\$0	\$0	\$0	\$0	\$56,502,070	\$56,502,070
Workers' Compensation Second Injury Fund	\$59,039,224	\$60,880,071	\$60,880,071	\$60,936,559	\$60,934,288	\$54,217
Office of Workers' Compensation Admin. Fund	\$14,942,419	\$18,469,958	\$18,469,958	\$18,933,599	\$18,611,101	\$141,143
Incumbent Worker Training Account	\$15,144,912	\$25,865,414	\$25,865,414	\$25,853,558	\$25,804,012	(\$61,402)
Employment Security Administration Account	\$3,196,205	\$4,000,000	\$4,000,000	\$4,045,138	\$4,000,000	\$0
Penalty and Interest Account	\$4,619,894	\$4,794,763	\$4,794,763	\$4,959,361	\$4,911,681	\$116,918
Oilfield Site Restoration Fund	\$12,603,980	\$23,149,044	\$23,149,044	\$23,651,109	\$27,939,430	\$4,790,386

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Mineral and Energy Operation Fund	\$4,137,566	\$5,304,594	\$5,304,594	\$5,360,201	\$7,097,975	\$1,793,381
Natural Resource Restoration Trust Fund	\$882,096,913	\$481,900,213	\$481,900,213	\$488,479,522	\$44,478,967	(\$437,421,246)
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473
Louisiana Fire Marshal Fund	\$24,932,421	\$24,034,599	\$24,144,879	\$27,859,931	\$25,001,209	\$856,330
Disability Affairs Trust Fund	\$118,864	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$15,600,000	\$29,800,000	\$29,800,000	\$20,600,000	\$20,600,000	(\$9,200,000)
Department of Public Safety Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
Volunteer Firefighter Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Hazardous Waste Site Cleanup Fund	\$5,748,514	\$6,595,871	\$7,321,915	\$7,097,197	\$7,095,871	(\$226,044)
Clean Water State Revolving Fund	\$41,894,352	\$128,500,626	\$128,500,626	\$128,501,650	\$128,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$56,556	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Matching Funds Fund	\$66,250	\$6,949,600	\$6,949,600	\$6,949,600	\$9,799,898	\$2,850,298
Rockefeller Wildlife Refuge and Game Preserve F	\$3,000,422	\$6,321,779	\$6,390,873	\$6,438,474	\$6,415,350	\$24,477
Rockefeller Wildlife Refuge Trust and Protection F	\$1,634,877	\$1,083,050	\$1,083,952	\$1,178,075	\$1,675,309	\$591,357
Marsh Island Operating Fund	\$78,730	\$207,808	\$207,808	\$169,736	\$167,808	(\$40,000)
Russell Sage Special Fund #2	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0
Sports Facility Assistance Fund	\$5,250,430	\$6,250,000	\$6,250,000	\$6,255,538	\$6,250,000	\$0
Tobacco Regulation Enforcement Fund	\$557,914	\$557,914	\$557,914	\$559,348	\$557,914	\$0

## Statutory Dedication and Fund Account Summary

## Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Fraud Detection Fund	\$636,029	\$724,294	\$724,294	\$725,258	\$724,294	\$0
Traumatic Head & Spinal Cord Injury Trust Fund	\$1,332,904	\$1,208,434	\$1,208,434	\$1,208,642	\$1,208,434	\$0
Blind Vendors Trust Fund	\$339,717	\$558,689	\$558,689	\$553,748	\$550,243	(\$8,446)
Rehab. for the Blind/Visually Impaired Fund	\$1,740,903	\$2,000,000	\$2,259,097	\$2,000,000	\$2,000,000	(\$259,097)
Louisiana Military Family Assistance Fund	\$120,357	\$215,528	\$215,528	\$215,528	\$215,528	\$0
Continuum of Care Fund	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	(\$1,000,000)
Unclaimed Property Leverage Fund	\$13,894,036	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Legislative Capitol Technology Enhancement Fund	\$16,000,000	\$16,000,000	\$16,000,000	\$10,000,000	\$16,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue Plan Fund	\$2,309,865	\$0	\$0	\$0	\$0	\$0
Southwest La Hurricane Recovery Fund	\$14,839,444	\$0	\$2,070,500	\$0	\$0	(\$2,070,500)
Jean Boudreaux Settlement Compromise Fund	\$95,000,000	\$0	\$0	\$0	\$0	\$0
Hurricane Ida Recovery Fund	\$32,069,768	\$0	\$979,200	\$0	\$0	(\$979,200)
Law Enforcement Recruitment Incentive Fund	\$0	\$5,000,000	\$5,000,000	\$0	\$0	(\$5,000,000)
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$215,871	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement Fund	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Development Fund	\$27,527	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,409,641	\$3,135,486	\$3,195,761	\$2,135,486	\$3,125,486	(\$70,275)
West Calcasieu Community Center Fund	\$1,292,593	\$1,500,000	\$1,500,000	\$1,292,593	\$1,292,593	(\$207,407)

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$37,335	\$33,811	\$33,811	\$33,811	\$42,000	\$8,189
Iberia Parish Tourist Commission Fund	\$408,602	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jefferson Parish Convention Center Fund	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Jefferson Davis Parish Visitor Enterprise Fund	\$85,801	\$155,131	\$224,460	\$155,131	\$155,131	(\$69,329)
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
LaSalle Economic Development District Fund	\$21,791	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$367,775	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$36,644	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,800,000	\$1,800,000	\$1,552,486	\$1,800,000	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$23,651	\$34,733	\$69,466	\$34,733	\$34,733	(\$34,733)
Richland Parish Visitor Enterprise Fund	\$81,715	\$116,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$129,594	\$172,203	\$214,812	\$172,203	\$172,203	(\$42,609)
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$348,340	\$1,229,222	\$1,735,805	\$229,222	\$750,000	(\$985,805)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$120,000	\$1,125,000	\$1,150,000	\$580,000	\$880,000	(\$270,000)
St. Tammany Parish Fund	\$3,734,080	\$1,859,500	\$1,859,793	\$2,762,086	\$2,762,086	\$902,293
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$103,359	\$114,843	\$114,843	\$114,843	\$250,550	\$135,707
Webster Parish Conv. & Visitors Commission Fur	\$170,769	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Func	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise Fund	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Calcasieu Parish HIED Improvement Fund	\$2,507,063	\$2,494,651	\$2,494,651	\$1,936,098	\$1,936,098	(\$558,553)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improvement Fund	\$390,678	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise Fund	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Lake Charles Civic Center Fund	\$2,483,218	\$3,158,003	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors Com Fund	\$245,590	\$201,547	\$245,210	\$201,547	\$201,547	(\$43,663)
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise Fund	\$564,845	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0



STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$37,621	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$301	\$517	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
New Orleans Sports Franchise Fund	\$11,026,031	\$11,700,000	\$11,700,000	\$11,711,761	\$11,700,000	\$0
Lafourche Parish ARC Training/Development Fur	\$344,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
New Orleans Quality of Life Fund	\$4,300,000	\$6,770,000	\$11,070,000	\$4,300,000	\$4,300,000	(\$6,770,000)
Transportation Trust Fund	\$1,167,557,239	\$1,473,525,344	\$1,473,525,344	\$1,473,525,344	\$1,525,433,464	\$51,908,120
Transportation Trust Fund - Construction Subfunc	\$238,300,000	\$190,300,000	\$190,300,000	\$190,300,000	\$237,100,000	\$46,800,000
TT6 Mega Projects Leverage Fund	\$0	\$200,000,000	\$200,000,000	\$200,000,000	\$40,000	(\$199,960,000)
Oil Spill Contingency Fund	\$3,424,991	\$8,251,010	\$8,251,010	\$8,254,361	\$8,245,328	(\$5,682)
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Louisiana Manufactured Housing Commission Fu	\$222,300	\$305,775	\$305,775	\$306,407	\$305,775	\$0
Overcollections Fund	\$2,020,000	\$0	\$0	\$0	\$37,800,000	\$37,800,000
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$11,560,172	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
Capital Outlay Savings Fund	\$74,724,000	\$90,637,000	\$120,137,000	\$90,637,000	\$133,640,200	\$13,503,200
Louisiana Rescue Plan Fund	\$840,173,201	\$0	\$2,302,283	\$0	\$8,000,000	\$5,697,717
Louisiana Water Sector Fund	\$4,731,125	\$150,000,000	\$150,000,000	\$150,000,000	\$100,000,000	(\$50,000,000)
Granting Unserved Municipality Broadband Oppo	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Louisiana Tourism Revival Fund	\$541,939	\$0	\$0	\$0	\$0	\$0
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Secto	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Special Education Classroom Monitoring Fund	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$2,632,109	\$0	\$1,346,875	\$0	\$0	(\$1,346,875)
Political Subdivision Federal Grant Assistance Fu	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Disability-Focused Disaster Preparedness And Re	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Conservation Fund	\$74,815,283	\$79,852,022	\$81,533,226	\$85,213,929	\$81,673,690	\$140,464
Seafood Promotion and Marketing Fund	\$267,048	\$312,760	\$312,760	\$312,796	\$312,760	\$0
Louisiana Fur Public Education and Marketing Fu	\$41,624	\$59,500	\$59,500	\$60,621	\$59,500	\$0
Artificial Reef Development Fund	\$4,801,959	\$6,154,537	\$6,948,831	\$6,044,566	\$8,005,872	\$1,057,041
Wildlife Habitat and Natural Heritage Trust	\$639,917	\$1,087,456	\$1,147,493	\$1,923,024	\$1,920,131	\$772,638
Scenic Rivers Fund	\$1,500	\$3,000	\$3,000	\$3,036	\$0	(\$3,000)
Natural Heritage Account	\$18,667	\$32,000	\$32,000	\$32,096	\$0	(\$32,000)
Louisiana Wild Turkey Fund	\$4,081,956	\$30,100	\$30,100	\$30,715	\$30,100	\$0
Oyster Development Fund	\$148,400	\$149,989	\$149,989	\$151,600	\$149,989	\$0
Conservation -- Waterfowl Account	\$0	\$63,000	\$63,000	\$63,000	\$63,000	\$0
Shrimp Marketing and Promotion Account	\$20,466	\$220,331	\$220,331	\$221,357	\$220,331	\$0
Conservation of the Black Bear Account	\$15,784	\$208,500	\$208,500	\$213,332	\$208,500	\$0
Conservation--Quail Account	\$9,621	\$28,000	\$28,000	\$28,121	\$28,000	\$0
Conservation--White Tail Deer Account	\$6,066	\$15,700	\$15,700	\$15,942	\$15,700	\$0
White Lake Property Fund	\$1,828,595	\$1,291,000	\$1,761,357	\$1,168,677	\$1,483,815	(\$277,542)

STATE OF LOUISIANA  
Statutory Dedication and Fund Account Summary  
Enacted

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Enacted FY24 - 25	Total Enacted Adjustment FY24 - 25
Crab Development, Management & Derelict Crab	\$222,585	\$487,648	\$487,648	\$483,752	\$479,948	(\$7,700)
Litter Abatement and Education Account	\$755,380	\$792,310	\$792,310	\$793,619	\$792,310	\$0
MC Davis Conservation Fund	\$0	\$11,275	\$11,275	\$5,530	\$5,400	(\$5,875)
Atchafalaya Delta WMA Mooring Account	\$150,000	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund	\$1,231,701	\$1,446,191	\$1,446,191	\$1,418,113	\$1,409,891	(\$36,300)
Shrimp Development and Management Account	\$189,890	\$189,900	\$189,900	\$189,900	\$189,900	\$0
Oyster Resource Management Account	\$1,885,499	\$18,185,164	\$18,384,972	\$2,993,592	\$2,981,124	(\$15,403,848)
Charter Boat Fishing Fund	\$0	\$415,809	\$415,809	\$415,809	\$415,809	\$0
Louisiana Outdoors Forever Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$1,000,000	(\$9,000,000)
Parish Road Royalty Fund	\$26,215,624	\$17,992,068	\$17,992,068	\$19,906,803	\$19,906,803	\$1,914,735
General Severance Tax-Parish	\$37,065,740	\$28,108,797	\$28,108,797	\$56,884,582	\$56,884,582	\$28,775,785
Timber Severance Tax - Parish	\$9,646,246	\$11,216,963	\$11,216,963	\$14,685,037	\$14,685,037	\$3,468,074
Louisiana Quality Education Support Fund	\$32,266,606	\$43,179,093	\$43,179,093	\$43,179,623	\$41,029,093	(\$2,150,000)
Coastal Protection and Restoration Fund	\$141,413,466	\$236,178,232	\$236,198,065	\$246,392,551	\$185,323,645	(\$50,874,420)
Louisiana Fund	\$18,866,176	\$28,719,361	\$29,159,361	\$37,998,315	\$33,768,904	\$4,609,543
Health Excellence Fund	\$15,047,914	\$28,394,039	\$28,394,039	\$19,865,385	\$19,606,088	(\$8,787,951)
Education Excellence Fund	\$14,593,975	\$16,173,073	\$16,173,073	\$12,153,823	\$12,131,535	(\$4,041,538)
TOPS Fund	\$51,753,303	\$101,787,315	\$101,787,315	\$125,615,059	\$123,833,805	\$22,046,490
Revenue Stabilization Trust Fund	\$0	\$0	\$0	\$0	\$717,000,000	\$717,000,000
Louisiana Unclaimed Property Permanent Trust F	\$0	\$0	\$0	\$0	\$35,000	\$35,000
<b>Total:</b>	<b>\$6,539,374,675</b>	<b>\$6,867,592,079</b>	<b>\$7,028,735,666</b>	<b>\$6,603,500,844</b>	<b>\$7,410,005,277</b>	<b>\$386,769,611</b>