

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$283,557,435	\$269,960,122	\$341,735,936	\$325,426,816	\$267,830,010	(\$73,905,926)	(21.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$63,605,465	\$98,823,096	\$104,282,268	\$104,850,305	\$101,482,161	(\$2,800,107)	(2.69%)
FEES & SELF-GENERATED	\$183,089,512	\$190,606,850	\$203,107,570	\$195,614,413	\$193,576,173	(\$9,531,397)	(4.69%)
STATUTORY DEDICATIONS	\$253,950,816	\$423,539,877	\$423,824,032	\$488,481,702	\$487,515,547	\$63,691,515	15.03%
FEDERAL FUNDS	\$2,599,386,301	\$3,367,002,290	\$3,402,828,943	\$3,845,728,305	\$3,844,301,814	\$441,472,871	12.97%
TOTAL MEANS OF FINANCING	\$3,383,589,528	\$4,349,932,235	\$4,475,778,749	\$4,960,101,541	\$4,894,705,705	\$418,926,956	9.36%
Classified	951	975	975	979	991	16	1.64%
Unclassified	1,230	1,242	1,242	1,239	1,239	(3)	(0.24%)
AUTHORIZED T.O. POSITIONS	2,181	2,217	2,217	2,218	2,230	13	0.59%
AUTHORIZED OTHER CHARGES POSITIONS	268	268	268	268	262	(6)	(2.24%)
NON-T.O. FTE POSITIONS	87	87	87	87	90	3	3.45%
POSITIONS	2,536	2,572	2,572	2,573	2,582	10	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

100 - Executive Office

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589	1.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)	(5.51%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	95	98	98	98	98	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

101 - Office of Indian Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	1	1	1	1	1	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

102 - Office of Inspector General

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038	1.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038	1.27%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

103 - Mental Health Advocacy Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,471,617	\$567,633	9.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$338,420	\$672,055	\$672,055	\$672,323	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,143,672	\$567,633	8.63%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798	2.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798	1.12%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

107 - Division of Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$67,398,133	\$74,849,633	\$76,290,914	\$75,071,934	\$72,405,589	(\$3,885,325)	(5.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,705,399	\$72,281,855	\$72,281,855	\$77,642,832	\$78,108,298	\$5,826,443	8.06%
FEES & SELF-GENERATED	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)	(16.65%)
STATUTORY DEDICATIONS	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$161,630,000	\$65,000,000	67.27%
FEDERAL FUNDS	\$624,419,132	\$705,508,361	\$735,334,772	\$1,181,553,879	\$1,181,324,065	\$445,989,293	60.65%
TOTAL MEANS OF FINANCING	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,544,397,861	\$502,758,425	48.27%
Classified	434	439	439	439	446	7	1.59%
Unclassified	86	89	89	89	89	0	0%
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7	1.33%
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	8	3	60.00%
POSITIONS	567	575	575	575	585	10	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,485,457	\$12,784,400	\$12,784,400	\$10,114,970	\$10,114,970	(\$2,669,430)	(20.88%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$136,287,912	\$5,243,534	4.00%
FEDERAL FUNDS	\$21,916,406	\$59,067,678	\$59,067,678	\$59,218,052	\$59,217,313	\$149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$205,620,195	(\$1,515,949)	(0.73%)
Classified	180	183	183	183	183	0	0%
Unclassified	6	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)	(35.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)	(3.43%)
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)	(1.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

112 - Department of Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,659,665	\$50,425,117	\$70,089,514	\$51,396,858	\$50,873,284	(\$19,216,230)	(27.42%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,452,706	\$3,704,932	\$8,967,071	\$7,567,564	\$3,735,324	(\$5,231,747)	(58.34%)
FEES & SELF-GENERATED	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)	(8.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$61,741,191	\$66,841,712	\$72,841,954	\$69,680,370	\$68,745,205	(\$4,096,749)	(5.62%)
TOTAL MEANS OF FINANCING	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$131,093,257	(\$29,280,523)	(18.26%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	859	859	849	849	849	0	0%
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)	(0.12%)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0	0%
NON-T.O. FTE POSITIONS	60	60	60	60	60	0	0%
POSITIONS	924	924	914	914	913	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

116 - Office of the State Public Defender

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$47,159,668	(\$32,313)	(0.07%)
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$48,810,490	(\$32,313)	(0.07%)
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678	1.62%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,939,347	\$5,626,237	\$8,018,110	\$3,741,188	\$3,905,624	(\$4,112,486)	(51.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)	(25.36%)
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
TOTAL MEANS OF FINANCING	\$59,594,801	\$62,624,710	\$65,292,081	\$58,090,306	\$58,203,116	(\$7,088,965)	(10.86%)
Classified	41	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	48	48	48	48	48	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

133 - Office of Elderly Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,022,363	\$40,655,804	\$40,655,804	\$40,066,713	\$39,091,347	(\$1,564,457)	(3.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$33,805,186	\$35,092,753	\$35,092,753	\$32,502,402	\$32,502,402	(\$2,590,351)	(7.38%)
TOTAL MEANS OF FINANCING	\$68,834,988	\$75,761,057	\$75,761,057	\$72,581,615	\$71,606,249	(\$4,154,808)	(5.48%)
Classified	70	86	86	86	86	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	71	87	87	87	87	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	87	87	87	87	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

254 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

255 - Office of Financial Institutions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	106	106	106	106	106	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1001 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,846,645	\$14,482,865	\$14,682,865	\$14,966,156	\$14,829,454	\$146,589	1.00%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,521,909	\$3,706,344	\$3,706,344	\$2,241,344	\$2,241,344	(\$1,465,000)	(39.53%)
FEES & SELF-GENERATED	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0	0%
STATUTORY DEDICATIONS	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0%
FEDERAL FUNDS	\$3,008,382	\$3,699,392	\$3,699,392	\$3,699,392	\$3,699,392	\$0	0%
TOTAL MEANS OF FINANCING	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)	(5.51%)
Classified	0	0	0	0	0	0	0%
Unclassified	90	93	93	93	93	0	0%
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	95	98	98	98	98	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1011 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	1	1	1	1	1	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1021 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,380,847	\$30,038	1.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038	1.27%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1031 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,362,684	\$5,903,984	\$5,903,984	\$6,437,640	\$6,471,617	\$567,633	9.61%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$338,420	\$672,055	\$672,055	\$672,323	\$672,055	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,143,672	\$567,633	8.63%
Classified	46	46	46	46	52	6	13.04%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6	12.77%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)	(100.00%)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798	2.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798	1.12%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1071 - Executive Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,898,610	\$74,222,497	\$74,663,778	\$74,444,220	\$71,781,509	(\$2,882,269)	(3.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,391,014	\$29,229,870	\$29,229,870	\$34,590,298	\$34,464,739	\$5,234,869	17.91%
FEES & SELF-GENERATED	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)	(0.74%)
STATUTORY DEDICATIONS	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$91,630,000	\$0	0%
FEDERAL FUNDS	\$14,581,435	\$103,081,745	\$103,081,745	\$103,086,230	\$103,083,349	\$1,604	0.00%
TOTAL MEANS OF FINANCING	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$320,935,166	\$2,205,040	0.69%
Classified	406	411	411	411	417	6	1.46%
Unclassified	12	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	418	426	426	426	432	6	1.41%
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	426	434	434	434	440	6	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$499,523	\$627,136	\$1,627,136	\$627,714	\$624,080	(\$1,003,056)	(61.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,366,686	\$11,150,977	\$11,150,977	\$11,151,526	\$11,742,551	\$591,574	5.31%
FEES & SELF-GENERATED	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)	(27.81%)
STATUTORY DEDICATIONS	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$70,000,000	\$65,000,000	1,300.00%
FEDERAL FUNDS	\$609,837,696	\$602,426,616	\$632,253,027	\$1,078,467,649	\$1,078,240,716	\$445,987,689	70.54%
TOTAL MEANS OF FINANCING	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,186,686,098	\$500,530,758	72.95%
Classified	16	16	16	16	17	1	6.25%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1	1.11%
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	5	3	150.00%
POSITIONS	129	129	129	129	133	4	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

107V - Auxiliary Account

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1091 - Implementation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,395	\$0	\$4,239,688	\$0	\$0	(\$4,239,688)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,485,457	\$12,784,400	\$12,784,400	\$10,114,970	\$10,114,970	(\$2,669,430)	(20.88%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$136,287,912	\$5,243,534	4.00%
FEDERAL FUNDS	\$21,916,406	\$59,067,678	\$59,067,678	\$59,218,052	\$59,217,313	\$149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$205,620,195	(\$1,515,949)	(0.73%)
Classified	180	183	183	183	183	0	0%
Unclassified	6	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1111 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$92,539,270	\$73,607,259	\$116,695,834	\$129,285,314	\$75,753,036	(\$40,942,798)	(35.09%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$578,135	\$578,135	\$578,135	\$578,135	\$0	0%
FEES & SELF-GENERATED	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430	3.04%
STATUTORY DEDICATIONS	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)	(3.43%)
FEDERAL FUNDS	\$1,818,737,542	\$2,455,952,328	\$2,455,952,328	\$2,458,192,727	\$2,457,973,371	\$2,021,043	0.08%
TOTAL MEANS OF FINANCING	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)	(1.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	100	109	119	120	120	1	0.84%
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1	0.84%
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	310	319	329	330	330	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1121 - Military Affairs

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$44,905,044	\$39,864,474	\$58,527,409	\$40,495,605	\$40,081,165	(\$18,446,244)	(31.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,506,663	\$2,593,730	\$7,855,869	\$6,436,904	\$2,624,122	(\$5,231,747)	(66.60%)
FEES & SELF-GENERATED	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)	(9.73%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0	0%
FEDERAL FUNDS	\$33,397,404	\$37,275,982	\$41,707,855	\$39,153,324	\$38,611,554	(\$3,096,301)	(7.42%)
TOTAL MEANS OF FINANCING	\$84,788,924	\$84,752,753	\$115,521,086	\$92,862,041	\$88,028,887	(\$27,492,199)	(23.80%)
Classified	1	1	1	1	0	(1)	(100.00%)
Unclassified	452	452	442	442	443	1	0.23%
AUTHORIZED T.O. POSITIONS	453	453	443	443	443	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	27	27	27	27	27	0	0%
POSITIONS	481	481	471	471	471	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1123 - Education

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,754,608	\$10,560,643	\$11,562,105	\$10,901,253	\$10,792,119	(\$769,986)	(6.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$946,043	\$1,111,202	\$1,111,202	\$1,130,660	\$1,111,202	\$0	0%
FEES & SELF-GENERATED	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,343,787	\$29,565,730	\$31,134,099	\$30,527,046	\$30,133,651	(\$1,000,448)	(3.21%)
TOTAL MEANS OF FINANCING	\$40,134,898	\$41,389,556	\$43,959,387	\$42,714,193	\$42,188,953	(\$1,770,434)	(4.03%)
Classified	0	0	0	0	0	0	0%
Unclassified	407	407	407	407	406	(1)	(0.25%)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)	(0.25%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	28	28	28	28	28	0	0%
POSITIONS	438	438	438	438	437	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

112V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)	(2.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1161 - Office of the State Public Defender

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$47,159,668	(\$32,313)	(0.07%)
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$48,810,490	(\$32,313)	(0.07%)
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1241 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009	1.91%
STATUTORY DEDICATIONS	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678	1.62%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1291 - Federal

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$473,997	\$505,533	\$572,422	\$571,175	\$679,866	\$107,444	18.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$35,700,208	\$40,747,913	\$40,747,913	\$40,789,330	\$40,747,913	\$0	0%
TOTAL MEANS OF FINANCING	\$36,174,205	\$41,253,446	\$41,320,335	\$41,360,505	\$41,427,779	\$107,444	0.26%
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	29	29	29	29	29	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1292 - State

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,465,350	\$5,120,704	\$7,445,688	\$3,170,013	\$3,225,758	(\$4,219,930)	(56.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,990,487	\$4,270,376	\$4,467,409	\$4,458,138	\$4,457,036	(\$10,373)	(0.23%)
FEES & SELF-GENERATED	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0	0%
STATUTORY DEDICATIONS	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)	(25.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,420,596	\$21,371,264	\$23,971,746	\$16,729,801	\$16,775,337	(\$7,196,409)	(30.02%)
Classified	16	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	19	19	19	19	19	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1331 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,768,859	\$11,919,411	\$11,919,411	\$11,628,865	\$10,653,499	(\$1,265,912)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$864,481	\$615,544	\$615,544	\$615,544	\$615,544	\$0	0%
TOTAL MEANS OF FINANCING	\$9,640,780	\$12,547,455	\$12,547,455	\$12,256,909	\$11,281,543	(\$1,265,912)	(10.09%)
Classified	67	83	83	83	83	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	68	84	84	84	84	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	84	84	84	84	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1332 - Title III, Title V, Title VII and NSIP

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,923,155	\$12,745,498	\$12,745,498	\$12,459,453	\$12,459,453	(\$286,045)	(2.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$32,940,704	\$34,477,209	\$34,477,209	\$31,886,858	\$31,886,858	(\$2,590,351)	(7.51%)
TOTAL MEANS OF FINANCING	\$42,863,859	\$47,222,707	\$47,222,707	\$44,346,311	\$44,346,311	(\$2,876,396)	(6.09%)
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1334 - Parish Councils on Aging

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)	(0.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)	(0.18%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1335 - Senior Centers

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2541 - Louisiana State Racing Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$98,520	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)	(1.00%)
STATUTORY DEDICATIONS	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731	0.21%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)	(0.25%)
Classified	22	22	22	22	22	0	0%
Unclassified	67	67	67	67	67	0	0%
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

2551 - Office of Financial Institutions

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)	(3.51%)
Classified	105	105	105	105	105	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	106	106	106	106	106	0	0%

STATE OF LOUISIANA

Adjustments Report Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$341,735,936	\$104,282,268	\$203,107,570	\$423,824,032	\$3,402,828,943	\$4,475,778,749	2,217	Existing Operating Budget
(\$66,771,449)	(\$907,655)	(\$12,414,396)	(\$198,027)	(\$31,787,820)	(\$112,079,347)	(1)	Statewide Adjustments
(\$6,471,532)	(\$3,777,867)	\$0	(\$6,769,180)	\$0	(\$17,018,579)	0	Non-Recurring Other
(\$662,945)	(\$2,314,585)	\$2,882,999	\$70,658,722	\$473,260,691	\$543,824,882	8	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(2)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$267,830,010	\$101,482,161	\$193,576,173	\$487,515,547	\$3,844,301,814	\$4,894,705,705	2,230	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,483,790	\$249,959	\$2,467,500	\$714,070	\$4,779,150	\$11,694,469	0	Acquisitions & Major Repairs
(\$916,694)	(\$202,252)	(\$521,821)	(\$492,981)	(\$803,523)	(\$2,937,271)	0	Attrition Adjustment
\$19,221	\$0	\$0	\$0	\$0	\$19,221	0	Capitol Park Security
(\$1,037)	\$0	\$0	\$0	\$0	(\$1,037)	0	Capitol Police
\$27,908	\$0	\$7,323	\$7,878	\$0	\$43,109	0	Civil Service Fees
\$126,031	\$46,982	\$37,368	\$72,039	\$15,373	\$297,793	0	Civil Service Training Series
\$247,063	\$57,286	\$73,154	\$69,275	\$192,683	\$639,461	0	Group Insurance Rate Adjustment for Active Employees
\$141,703	\$65,554	\$62,773	\$11,910	\$12,667	\$294,607	0	Group Insurance Rate Adjustment for Retirees
\$19,720	\$0	\$4,411	(\$32,224)	\$0	(\$8,093)	0	Legislative Auditor Fees
\$10,591	\$0	\$0	\$0	\$0	\$10,591	0	Maintenance in State-Owned Buildings
\$1,056,742	\$380,105	\$388,117	\$590,279	\$60,966	\$2,476,209	0	Market Rate Classified
\$1,215,486	\$22,534	\$89,761	\$0	\$1,924,438	\$3,252,219	0	Market Rate Unclassified
(\$2,487,591)	(\$119,209)	(\$2,819,003)	(\$501,150)	(\$3,846,205)	(\$9,773,158)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,775,814)	(\$1,494,645)	(\$10,650,720)	(\$284,155)	(\$35,826,653)	(\$120,031,987)	0	Non-recurring Carryforwards
(\$34,212)	\$0	(\$232,779)	(\$47,817)	\$22,418	(\$292,390)	0	Office of State Procurement
\$215,484	\$0	(\$497,402)	(\$373,192)	\$0	(\$655,110)	0	Office of Technology Services (OTS)
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$860,177	\$96,546	\$245,262	\$59,388	\$755,854	\$2,017,227	0	Related Benefits Base Adjustment
(\$23,608)	\$0	\$2,170	(\$229)	\$0	(\$21,667)	0	Rent in State-Owned Buildings
(\$990,378)	(\$210,085)	(\$296,243)	(\$282,555)	(\$791,879)	(\$2,571,140)	0	Retirement Rate Adjustment
(\$1,095,935)	\$0	(\$1,088,544)	\$14,223	(\$105,991)	(\$2,276,247)	0	Risk Management
\$3,150,597	\$199,570	\$314,802	\$278,636	\$1,867,944	\$5,811,549	0	Salary Base Adjustment
(\$199)	\$0	\$0	\$0	\$0	(\$199)	0	State Treasury Fees
(\$5,615)	\$0	(\$525)	(\$1,422)	(\$424)	(\$7,986)	0	UPS Fees
(\$66,771,449)	(\$907,655)	(\$12,414,396)	(\$198,027)	(\$31,787,820)	(\$112,079,347)	(1)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$6,471,532)	(\$3,777,867)	\$0	(\$6,769,180)	\$0	(\$17,018,579)	0	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	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 of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$662,945)	(\$2,314,585)	\$2,882,999	\$70,658,722	\$473,260,691	\$543,824,882	8	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) authorized T.O. positions from the Office of State Lands to the Department of Energy and Natural Resources due to a reorganization under Executive Order JML 24-13.
\$0	\$0	\$0	\$0	\$0	\$0	(2)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

100 - Executive Office

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Other Adjustments
\$14,829,454	\$2,241,344	\$1,696,727	\$150,000	\$3,699,392	\$22,616,917	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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 12/01/2024
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Statewide Adjustments
\$2,380,847	\$0	\$0	\$0	\$16,330	\$2,397,177	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

103 - Mental Health Advocacy Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$567,633	\$0	\$0	\$0	\$0	\$567,633	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,471,617	\$672,055	\$0	\$0	\$0	\$7,143,672	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$567,633	\$0	\$0	\$0	\$0	\$567,633	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Existing Operating Budget as of 12/01/2024
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Statewide Adjustments
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$575	\$0	\$0	\$0	\$0	\$575	0	Capitol Park Security
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$1,274	\$0	\$0	\$0	\$0	\$1,274	0	Civil Service Training Series
\$11,260	\$0	\$0	\$0	\$0	\$11,260	0	Group Insurance Rate Adjustment for Active Employees
\$9,048	\$0	\$0	\$0	\$0	\$9,048	0	Group Insurance Rate Adjustment for Retirees
\$196	\$0	\$0	\$0	\$0	\$196	0	Legislative Auditor Fees
\$7,791	\$0	\$0	\$0	\$0	\$7,791	0	Maintenance in State-Owned Buildings
\$84,564	\$0	\$0	\$0	\$0	\$84,564	0	Market Rate Classified
(\$1,404)	\$0	\$0	\$0	\$0	(\$1,404)	0	Office of State Procurement
\$33,668	\$0	\$0	\$0	\$0	\$33,668	0	Office of Technology Services (OTS)
(\$73,351)	\$0	\$0	\$0	\$0	(\$73,351)	0	Related Benefits Base Adjustment
(\$38,815)	\$0	\$0	\$0	\$0	(\$38,815)	0	Retirement Rate Adjustment
(\$158)	\$0	\$0	\$0	\$0	(\$158)	0	Risk Management
\$25,345	\$0	\$0	\$0	\$0	\$25,345	0	Salary Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$76,290,914	\$72,281,855	\$61,101,895	\$96,630,000	\$735,334,772	\$1,041,639,436	528	Existing Operating Budget as of 12/01/2024
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Statewide Adjustments
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$72,405,589	\$78,108,298	\$50,929,909	\$161,630,000	\$1,181,324,065	\$1,544,397,861	535	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$209,349)	(\$699,258)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$15,373	\$133,615	0	Civil Service Training Series
\$71,683	\$55,879	\$17,699	\$0	\$39,040	\$184,301	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$4,918	\$168,984	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$123,283	\$0	\$60,966	\$1,051,380	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$246,545	\$246,545	0	Market Rate Unclassified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,441,281)	\$0	(\$10,045,449)	\$0	(\$29,826,411)	(\$41,313,141)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
\$114,904	\$89,570	\$53,709	\$0	\$153,803	\$411,986	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$62,558)	\$0	(\$151,661)	(\$675,639)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$15,324	\$0	(\$45,338)	\$391,523	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$1,366,380)	\$556,598	(\$10,149,282)	\$0	(\$29,712,114)	(\$40,671,178)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
(\$2,277,345)	(\$62,323)	(\$22,704)	\$0	(\$8,031)	(\$2,370,403)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$2,518,945)	\$1,069,845	(\$22,704)	\$65,000,000	\$475,701,407	\$539,229,603	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Other Technical Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,239,688	\$12,784,400	\$0	\$131,044,378	\$59,067,678	\$207,136,144	186	Existing Operating Budget as of 12/01/2024
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Statewide Adjustments
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-Recurring Other
\$0	(\$2,669,430)	\$0	\$5,766,002	\$149,635	\$3,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$136,287,912	\$59,217,313	\$205,620,195	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$707,470	\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$492,981)	\$0	(\$492,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,049	\$0	\$8,049	0	Civil Service Fees
\$0	\$0	\$0	\$72,039	\$0	\$72,039	0	Civil Service Training Series
\$0	\$0	\$0	\$63,770	\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,554	\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$32,224)	\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$536,969	\$0	\$536,969	0	Market Rate Classified
\$0	\$0	\$0	(\$501,150)	\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	\$0	\$0	(\$198,252)	\$0	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$45,735)	\$0	(\$45,735)	0	Office of State Procurement
\$0	\$0	\$0	(\$371,786)	\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$259,625)	\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$261	\$0	\$261	0	Risk Management
\$0	\$0	\$0	\$284,192	\$0	\$284,192	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,281)	\$0	(\$1,281)	0	UPS Fees
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	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 of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	(\$2,669,430)	\$0	\$5,766,002	\$149,635	\$3,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$75,753,036	\$578,135	\$1,303,826	\$101,500,000	\$2,457,973,371	\$2,637,108,368	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$70,089,514	\$8,967,071	\$8,425,241	\$50,000	\$72,841,954	\$160,373,780	850	Existing Operating Budget as of 12/01/2024
(\$18,537,984)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$24,824,410)	(1)	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$50,873,284	\$3,735,324	\$7,689,444	\$50,000	\$68,745,205	\$131,093,257	849	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,420,328	\$0	\$2,392,400	\$0	\$4,779,150	\$10,591,878	0	Acquisitions & Major Repairs
(\$263,365)	(\$7,606)	(\$19,013)	\$0	(\$384,809)	(\$674,793)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$39,465	\$1,407	\$3,518	\$0	\$99,912	\$144,302	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$771,732	\$22,534	\$56,335	\$0	\$1,112,585	\$1,963,186	0	Market Rate Unclassified
(\$2,209,399)	\$0	(\$2,638,003)	\$0	(\$3,846,205)	(\$8,693,607)	0	Non-Recurring Acquisitions & Major Repairs
(\$20,730,273)	(\$1,484,272)	(\$566,176)	\$0	(\$6,000,242)	(\$28,780,963)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$377,342	\$6,976	\$17,440	\$0	\$184,624	\$586,382	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$460,700)	(\$702,380)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$932,518	\$14,749	\$36,873	\$0	\$455,825	\$1,439,965	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$18,537,984)	(\$1,453,880)	(\$735,797)	\$0	(\$4,096,749)	(\$24,824,410)	(1)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

112 - Department of Military Affairs

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

116 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Other Adjustments
\$0	\$1,574,999	\$0	\$47,159,668	\$75,823	\$48,810,490	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

124 - Louisiana Stadium and Exposition District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$19,920,000	\$0	\$125,262,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,018,110	\$4,467,409	\$363,863	\$11,694,786	\$40,747,913	\$65,292,081	43	Existing Operating Budget as of 12/01/2024
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
\$3,905,624	\$4,457,036	\$363,863	\$8,728,680	\$40,747,913	\$58,203,116	43	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$26,534	\$0	\$0	\$0	\$0	\$26,534	0	Civil Service Training Series
\$15,722	\$0	\$0	\$0	\$0	\$15,722	0	Group Insurance Rate Adjustment for Active Employees
\$9,727	\$0	\$0	\$0	\$0	\$9,727	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$111,344	\$0	\$0	\$0	\$0	\$111,344	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,391,873)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,480,711)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$178,231	\$0	\$0	\$0	\$0	\$178,231	0	Office of Technology Services (OTS)
(\$31,251)	\$0	\$0	\$0	\$0	(\$31,251)	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$43,042)	\$0	\$0	\$0	\$0	(\$43,042)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$38,337)	\$0	\$0	\$0	\$0	(\$38,337)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
(\$2,212,486)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,301,324)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

129 - Louisiana Commission on Law Enforcement

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

133 - Office of Elderly Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,655,804	\$0	\$12,500	\$0	\$35,092,753	\$75,761,057	87	Existing Operating Budget as of 12/01/2024
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Statewide Adjustments
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
\$39,091,347	\$0	\$12,500	\$0	\$32,502,402	\$71,606,249	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$28,163	\$0	\$0	\$0	\$0	\$28,163	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$200,573	\$0	\$0	\$0	\$0	\$200,573	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$437,347)	\$0	\$0	\$0	\$0	(\$437,347)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$86,130)	\$0	\$0	\$0	\$0	(\$86,130)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$11,496)	\$0	\$0	\$0	\$0	(\$11,496)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
(\$1,251,957)	\$0	\$0	\$0	\$0	(\$1,251,957)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$312,500)	\$0	\$0	\$0	\$0	(\$312,500)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

254 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

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	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

255 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,088,174	\$0	\$0	\$16,088,174	106	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Statewide Adjustments
\$0	\$0	\$15,522,823	\$0	\$0	\$15,522,823	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,100	\$0	\$0	\$20,100	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,755)	\$0	\$0	(\$362,755)	0	Attrition Adjustment
\$0	\$0	\$6,456	\$0	\$0	\$6,456	0	Civil Service Fees
\$0	\$0	\$26,302	\$0	\$0	\$26,302	0	Civil Service Training Series
\$0	\$0	\$36,512	\$0	\$0	\$36,512	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$41,997	\$0	\$0	\$41,997	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,965	\$0	\$0	\$1,965	0	Legislative Auditor Fees
\$0	\$0	\$254,360	\$0	\$0	\$254,360	0	Market Rate Classified
\$0	\$0	(\$126,000)	\$0	\$0	(\$126,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,095)	\$0	\$0	(\$39,095)	0	Non-recurring Carryforwards
\$0	\$0	(\$511)	\$0	\$0	(\$511)	0	Office of State Procurement
\$0	\$0	(\$485,086)	\$0	\$0	(\$485,086)	0	Office of Technology Services (OTS)
\$0	\$0	\$49,879	\$0	\$0	\$49,879	0	Related Benefits Base Adjustment
\$0	\$0	\$2,170	\$0	\$0	\$2,170	0	Rent in State-Owned Buildings
\$0	\$0	(\$117,898)	\$0	\$0	(\$117,898)	0	Retirement Rate Adjustment
\$0	\$0	\$15,150	\$0	\$0	\$15,150	0	Risk Management
\$0	\$0	\$111,198	\$0	\$0	\$111,198	0	Salary Base Adjustment
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	UPS Fees
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1001 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,682,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,935,328	93	Existing Operating Budget as of 12/01/2024
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Statewide Adjustments
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Other Adjustments
\$14,829,454	\$2,241,344	\$1,696,727	\$150,000	\$3,699,392	\$22,616,917	93	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$119,515)	\$0	\$0	\$0	\$0	(\$119,515)	0	Attrition Adjustment
\$1,431	\$0	\$0	\$0	\$0	\$1,431	0	Capitol Park Security
\$29,542	\$0	\$0	\$0	\$0	\$29,542	0	Group Insurance Rate Adjustment for Active Employees
\$6,781	\$0	\$0	\$0	\$0	\$6,781	0	Group Insurance Rate Adjustment for Retirees
\$5,900	\$0	\$0	\$0	\$0	\$5,900	0	Maintenance in State-Owned Buildings
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$4,029)	\$0	\$0	\$0	\$0	(\$4,029)	0	Office of State Procurement
\$34,952	\$0	\$0	\$0	\$0	\$34,952	0	Office of Technology Services (OTS)
\$184,195	\$0	\$0	\$0	\$0	\$184,195	0	Related Benefits Base Adjustment
(\$30,856)	\$0	\$0	\$0	\$0	(\$30,856)	0	Rent in State-Owned Buildings
(\$127,577)	\$0	\$0	\$0	\$0	(\$127,577)	0	Retirement Rate Adjustment
\$12,603	\$0	\$0	\$0	\$0	\$12,603	0	Risk Management
\$354,068	\$0	\$0	\$0	\$0	\$354,068	0	Salary Base Adjustment
(\$906)	\$0	\$0	\$0	\$0	(\$906)	0	UPS Fees
\$146,589	\$0	\$0	\$0	\$0	\$146,589	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Reduces funding received from the Department of Children and Family Services (DCFS) for care coordinator services associated with grant funding from the Department of Justice. DCFS will assume responsibility for these services for the Human Trafficking Prevention Program.
\$0	(\$1,465,000)	\$0	\$0	\$0	(\$1,465,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1011 - Administrative

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 12/01/2024
\$0	\$0	\$18,000	\$0	\$0	\$18,000	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Statewide Adjustments
\$2,380,847	\$0	\$0	\$0	\$16,330	\$2,397,177	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
\$30,038	\$0	\$0	\$0	\$0	\$30,038	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1031 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,903,984	\$672,055	\$0	\$0	\$0	\$6,576,039	47	Existing Operating Budget as of 12/01/2024
\$567,633	\$0	\$0	\$0	\$0	\$567,633	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	6	Other Adjustments
\$6,471,617	\$672,055	\$0	\$0	\$0	\$7,143,672	53	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,197)	\$0	\$0	\$0	\$0	(\$53,197)	0	Attrition Adjustment
\$141	\$0	\$0	\$0	\$0	\$141	0	Capitol Park Security
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	Capitol Police
\$4,787	\$0	\$0	\$0	\$0	\$4,787	0	Civil Service Fees
\$4,805	\$0	\$0	\$0	\$0	\$4,805	0	Civil Service Training Series
\$15,825	\$0	\$0	\$0	\$0	\$15,825	0	Group Insurance Rate Adjustment for Active Employees
\$2,993	\$0	\$0	\$0	\$0	\$2,993	0	Group Insurance Rate Adjustment for Retirees
\$1,640	\$0	\$0	\$0	\$0	\$1,640	0	Maintenance in State-Owned Buildings
\$135,327	\$0	\$0	\$0	\$0	\$135,327	0	Market Rate Classified
\$78	\$0	\$0	\$0	\$0	\$78	0	Office of State Procurement
\$88,367	\$0	\$0	\$0	\$0	\$88,367	0	Office of Technology Services (OTS)
\$122,349	\$0	\$0	\$0	\$0	\$122,349	0	Related Benefits Base Adjustment
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Rent in State-Owned Buildings
(\$58,503)	\$0	\$0	\$0	\$0	(\$58,503)	0	Retirement Rate Adjustment
(\$19,968)	\$0	\$0	\$0	\$0	(\$19,968)	0	Risk Management
\$322,696	\$0	\$0	\$0	\$0	\$322,696	0	Salary Base Adjustment
(\$35)	\$0	\$0	\$0	\$0	(\$35)	0	UPS Fees
\$567,633	\$0	\$0	\$0	\$0	\$567,633	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	6	Converts six (6) authorized Other Charges positions to authorized T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	6	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Existing Operating Budget as of 12/01/2024
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Statewide Adjustments
\$2,119,212	\$0	\$3,387,438	\$0	\$0	\$5,506,650	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$575	\$0	\$0	\$0	\$0	\$575	0	Capitol Park Security
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$1,274	\$0	\$0	\$0	\$0	\$1,274	0	Civil Service Training Series
\$11,260	\$0	\$0	\$0	\$0	\$11,260	0	Group Insurance Rate Adjustment for Active Employees
\$9,048	\$0	\$0	\$0	\$0	\$9,048	0	Group Insurance Rate Adjustment for Retirees
\$196	\$0	\$0	\$0	\$0	\$196	0	Legislative Auditor Fees
\$7,791	\$0	\$0	\$0	\$0	\$7,791	0	Maintenance in State-Owned Buildings
\$84,564	\$0	\$0	\$0	\$0	\$84,564	0	Market Rate Classified
(\$1,404)	\$0	\$0	\$0	\$0	(\$1,404)	0	Office of State Procurement
\$33,668	\$0	\$0	\$0	\$0	\$33,668	0	Office of Technology Services (OTS)
(\$73,351)	\$0	\$0	\$0	\$0	(\$73,351)	0	Related Benefits Base Adjustment
(\$38,815)	\$0	\$0	\$0	\$0	(\$38,815)	0	Retirement Rate Adjustment
(\$158)	\$0	\$0	\$0	\$0	(\$158)	0	Risk Management
\$25,345	\$0	\$0	\$0	\$0	\$25,345	0	Salary Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$60,798	\$0	\$0	\$0	\$0	\$60,798	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,663,778	\$29,229,870	\$20,124,733	\$91,630,000	\$103,081,745	\$318,730,126	426	Existing Operating Budget as of 12/01/2024
(\$366,380)	\$556,598	(\$131,460)	\$0	\$3,017	\$61,775	0	Statewide Adjustments
(\$2,515,889)	\$478,271	(\$17,704)	\$0	(\$1,413)	(\$2,056,735)	1	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Other Technical Adjustments
\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	8	Workload Adjustments
\$71,781,509	\$34,464,739	\$19,975,569	\$91,630,000	\$103,083,349	\$320,935,166	432	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$249,959	\$0	\$0	\$0	\$249,959	0	Acquisitions & Major Repairs
(\$249,423)	(\$194,646)	(\$45,840)	\$0	(\$1,318)	(\$491,227)	0	Attrition Adjustment
\$16,291	\$0	\$0	\$0	\$0	\$16,291	0	Capitol Park Security
(\$227)	\$0	\$0	\$0	\$0	(\$227)	0	Capitol Police
\$15,439	\$0	\$0	\$0	\$0	\$15,439	0	Civil Service Fees
\$60,194	\$46,982	\$11,066	\$0	\$313	\$118,555	0	Civil Service Training Series
\$71,683	\$55,879	\$13,123	\$0	\$424	\$141,109	0	Group Insurance Rate Adjustment for Active Employees
\$83,596	\$65,166	\$15,304	\$0	\$494	\$164,560	0	Group Insurance Rate Adjustment for Retirees
(\$35,539)	\$0	\$0	\$0	\$0	(\$35,539)	0	Legislative Auditor Fees
(\$5,249)	\$0	\$0	\$0	\$0	(\$5,249)	0	Maintenance in State-Owned Buildings
\$487,026	\$380,105	\$89,538	\$0	\$2,547	\$959,216	0	Market Rate Classified
(\$150,000)	(\$119,209)	\$0	\$0	\$0	(\$269,209)	0	Non-Recurring Acquisitions & Major Repairs
(\$441,281)	\$0	\$0	\$0	\$0	(\$441,281)	0	Non-recurring Carryforwards
\$0	\$0	(\$231,820)	\$0	\$0	(\$231,820)	0	Office of State Procurement
\$114,904	\$89,570	\$21,035	\$0	\$679	\$226,188	0	Related Benefits Base Adjustment
\$4,331	\$0	\$0	\$0	\$0	\$4,331	0	Rent in State-Owned Buildings
(\$259,391)	(\$202,029)	(\$47,446)	\$0	(\$1,307)	(\$510,173)	0	Retirement Rate Adjustment
(\$315,434)	\$0	\$0	\$0	\$0	(\$315,434)	0	Risk Management
\$236,716	\$184,821	\$43,580	\$0	\$1,185	\$466,302	0	Salary Base Adjustment
(\$16)	\$0	\$0	\$0	\$0	(\$16)	0	State Treasury Fees
(\$366,380)	\$556,598	(\$131,460)	\$0	\$3,017	\$61,775	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1071 - Executive Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$290,594	\$0	\$0	\$0	\$290,594	3	Adds three (3) additional authorized T.O. positions in the Office of Finance and Support Services (OFSS), including two (2) accountants and one (1) business analytics specialist, to provide administrative support for the Water Sector Phase 2 program and for the Department of Energy and Natural Resources Louisiana Hubs for Energy Operation program.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides additional funding in the Office of General Counsel for professional services contracts for outside counsel for ongoing, long-term litigation.
(\$241,600)	\$0	\$0	\$0	\$0	(\$241,600)	0	Reduces funding provided for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.
(\$2,274,289)	(\$62,323)	(\$17,704)	\$0	(\$1,413)	(\$2,355,729)	(2)	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$2,515,889)	\$478,271	(\$17,704)	\$0	(\$1,413)	(\$2,056,735)	1	Total

Other Technical Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,627,136	\$11,150,977	\$36,124,200	\$5,000,000	\$632,253,027	\$686,155,340	90	Existing Operating Budget as of 12/01/2024
(\$1,000,000)	\$0	(\$10,045,449)	\$0	(\$29,715,131)	(\$40,760,580)	0	Statewide Adjustments
(\$3,056)	\$591,574	\$0	\$65,000,000	\$475,702,820	\$541,291,338	1	Other Adjustments
\$624,080	\$11,742,551	\$26,078,751	\$70,000,000	\$1,078,240,716	\$1,186,686,098	91	Total

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1073 - Community Development Block Grant

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$13,150,000	\$13,150,000	0	Increases funding from the Bipartisan Infrastructure Law (BIL) for initiatives to ensure communities have access to safe and adequate water.
\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	0	Increases Statutory Dedications out of the Phase II Subfund of the Water Sector Fund (\$60 million) and Emergency Subfund of the Water Sector Fund (\$5 million) for the execution of the Water Sector Program Phase 2.
\$0	\$0	\$0	\$0	\$462,559,438	\$462,559,438	0	Provides for the administration and distribution of funds by the Disaster Recovery Unit for grant programs such as the Restore Homeowners Program, the Small Business Loan Program, the Resilient Communities Infrastructure Program, and Rental Housing Assistance programs.
\$0	\$591,574	\$0	\$0	\$0	\$591,574	1	Provides one (1) authorized T.O. position and three (3) non-T.O. FTE positions to support administration of the Water Sector Phase 2 program.
(\$3,056)	\$0	\$0	\$0	(\$6,618)	(\$9,674)	0	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.
(\$3,056)	\$591,574	\$0	\$65,000,000	\$475,702,820	\$541,291,338	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

107V - Auxiliary Account

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,239,688	\$12,784,400	\$0	\$131,044,378	\$59,067,678	\$207,136,144	186	Existing Operating Budget as of 12/01/2024
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Statewide Adjustments
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-Recurring Other
\$0	(\$2,669,430)	\$0	\$5,766,002	\$149,635	\$3,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$136,287,912	\$59,217,313	\$205,620,195	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$707,470	\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$492,981)	\$0	(\$492,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,049	\$0	\$8,049	0	Civil Service Fees
\$0	\$0	\$0	\$72,039	\$0	\$72,039	0	Civil Service Training Series
\$0	\$0	\$0	\$63,770	\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,554	\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$32,224)	\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$536,969	\$0	\$536,969	0	Market Rate Classified
\$0	\$0	\$0	(\$501,150)	\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	\$0	\$0	(\$198,252)	\$0	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$45,735)	\$0	(\$45,735)	0	Office of State Procurement
\$0	\$0	\$0	(\$371,786)	\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$259,625)	\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$261	\$0	\$261	0	Risk Management
\$0	\$0	\$0	\$284,192	\$0	\$284,192	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,281)	\$0	(\$1,281)	0	UPS Fees
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1091 - Implementation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,669,430)	\$0	\$5,705,877	\$149,635	\$3,186,082	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 of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$60,125	\$0	\$60,125	0	Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions.
\$0	(\$2,669,430)	\$0	\$5,766,002	\$149,635	\$3,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1111 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$116,695,834	\$578,135	\$1,265,396	\$105,100,000	\$2,455,952,328	\$2,679,591,693	119	Existing Operating Budget as of 12/01/2024
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Statewide Adjustments
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Non-Recurring Other
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Other Adjustments
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Other Annualizations
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
\$75,753,036	\$578,135	\$1,303,826	\$101,500,000	\$2,457,973,371	\$2,637,108,368	120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,462	\$0	\$0	\$0	\$0	\$63,462	0	Acquisitions & Major Repairs
(\$147,353)	\$0	(\$3,013)	\$0	(\$209,365)	(\$359,731)	0	Attrition Adjustment
\$30,645	\$0	\$577	\$0	\$53,731	\$84,953	0	Group Insurance Rate Adjustment for Active Employees
\$4,327	\$0	\$1,292	\$0	\$0	\$5,619	0	Group Insurance Rate Adjustment for Retirees
\$69,134	\$0	\$0	\$0	\$0	\$69,134	0	Legislative Auditor Fees
\$443,754	\$0	\$33,426	\$0	\$565,308	\$1,042,488	0	Market Rate Unclassified
(\$42,022,699)	\$0	\$0	\$0	\$0	(\$42,022,699)	0	Non-recurring Carryforwards
\$9,687	\$0	\$77	\$0	\$22,418	\$32,182	0	Office of State Procurement
\$764,790	\$0	\$0	\$0	\$0	\$764,790	0	Office of Technology Services (OTS)
\$566,781	\$0	\$13,456	\$0	\$417,427	\$997,664	0	Related Benefits Base Adjustment
(\$151,956)	\$0	(\$35,926)	\$0	(\$179,518)	(\$367,400)	0	Retirement Rate Adjustment
(\$151,553)	\$0	\$0	\$0	(\$105,991)	(\$257,544)	0	Risk Management
\$1,303,150	\$0	\$28,541	\$0	\$1,457,457	\$2,789,148	0	Salary Base Adjustment
(\$181)	\$0	\$0	\$0	(\$424)	(\$605)	0	UPS Fees
(\$39,218,012)	\$0	\$38,430	\$0	\$2,021,043	(\$37,158,539)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,259,032)	\$0	\$0	\$0	\$0	(\$4,259,032)	0	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.
\$0	\$0	\$0	(\$3,600,000)	\$0	(\$3,600,000)	0	Non-recurs Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation at Louisiana Tech University.
(\$4,259,032)	\$0	\$0	(\$3,600,000)	\$0	(\$7,859,032)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1111 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	
\$1,856,000	\$0	\$0	\$0	\$0	\$1,856,000	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	
\$678,246	\$0	\$0	\$0	\$0	\$678,246	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers one (1) authorized T.O. position from Louisiana State Police to consolidate the overall management of the School Safety initiative. GOHSEP currently has funding for this position.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,527,409	\$7,855,869	\$7,379,953	\$50,000	\$41,707,855	\$115,521,086	443	Existing Operating Budget as of 12/01/2024
(\$17,767,998)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$23,036,086)	0	Statewide Adjustments
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-Recurring Other
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Other Annualizations
\$40,081,165	\$2,624,122	\$6,662,046	\$50,000	\$38,611,554	\$88,028,887	443	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,080,268	\$0	\$2,373,900	\$0	\$3,671,575	\$9,125,743	0	Acquisitions & Major Repairs
(\$206,239)	(\$7,606)	(\$19,013)	\$0	(\$146,702)	(\$379,560)	0	Attrition Adjustment
(\$343)	\$0	\$0	\$0	\$0	(\$343)	0	Civil Service Fees
\$34,741	\$1,407	\$3,518	\$0	\$28,683	\$68,349	0	Group Insurance Rate Adjustment for Active Employees
\$10,269	\$388	\$969	\$0	\$7,749	\$19,375	0	Group Insurance Rate Adjustment for Retirees
\$4,973	\$0	\$0	\$0	\$0	\$4,973	0	Legislative Auditor Fees
\$614,112	\$22,534	\$56,335	\$0	\$433,720	\$1,126,701	0	Market Rate Unclassified
(\$1,777,399)	\$0	(\$2,606,403)	\$0	(\$2,429,705)	(\$6,813,507)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,728,811)	(\$1,484,272)	(\$561,386)	\$0	(\$4,431,873)	(\$26,206,342)	0	Non-recurring Carryforwards
(\$20,285)	\$0	\$0	\$0	\$0	(\$20,285)	0	Office of State Procurement
(\$5,160)	\$0	\$0	\$0	\$0	(\$5,160)	0	Office of Technology Services (OTS)
\$314,091	\$6,976	\$17,440	\$0	\$10,783	\$349,290	0	Related Benefits Base Adjustment
(\$213,484)	(\$8,056)	(\$20,140)	\$0	(\$161,865)	(\$403,545)	0	Retirement Rate Adjustment
(\$633,495)	\$0	\$0	\$0	\$0	(\$633,495)	0	Risk Management
\$762,692	\$14,749	\$36,873	\$0	(\$78,666)	\$735,648	0	Salary Base Adjustment
(\$183)	\$0	\$0	\$0	\$0	(\$183)	0	State Treasury Fees
(\$3,745)	\$0	\$0	\$0	\$0	(\$3,745)	0	UPS Fees
(\$17,767,998)	(\$1,453,880)	(\$717,907)	\$0	(\$3,096,301)	(\$23,036,086)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Non-recurs funding for response and recovery efforts resulting from Hurricane Francine.
\$0	(\$3,777,867)	\$0	\$0	\$0	(\$3,777,867)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1121 - Military Affairs

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	
(\$678,246)	\$0	\$0	\$0	\$0	(\$678,246)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,562,105	\$1,111,202	\$151,981	\$0	\$31,134,099	\$43,959,387	407	Existing Operating Budget as of 12/01/2024
(\$769,986)	\$0	\$0	\$0	(\$1,000,448)	(\$1,770,434)	(1)	Statewide Adjustments
\$10,792,119	\$1,111,202	\$151,981	\$0	\$30,133,651	\$42,188,953	406	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$340,060	\$0	\$0	\$0	\$1,107,575	\$1,447,635	0	Acquisitions & Major Repairs
(\$57,126)	\$0	\$0	\$0	(\$238,107)	(\$295,233)	0	Attrition Adjustment
\$4,724	\$0	\$0	\$0	\$71,229	\$75,953	0	Group Insurance Rate Adjustment for Active Employees
\$157,620	\$0	\$0	\$0	\$678,865	\$836,485	0	Market Rate Unclassified
(\$432,000)	\$0	\$0	\$0	(\$1,416,500)	(\$1,848,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,001,462)	\$0	\$0	\$0	(\$1,568,369)	(\$2,569,831)	0	Non-recurring Carryforwards
(\$14,879)	\$0	\$0	\$0	(\$44,638)	(\$59,517)	(1)	Personnel Reductions
\$63,251	\$0	\$0	\$0	\$173,841	\$237,092	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$298,835)	(\$298,835)	0	Retirement Rate Adjustment
\$169,826	\$0	\$0	\$0	\$534,491	\$704,317	0	Salary Base Adjustment
(\$769,986)	\$0	\$0	\$0	(\$1,000,448)	(\$1,770,434)	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

112V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$893,307	\$0	\$0	\$893,307	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Statewide Adjustments
\$0	\$0	\$875,417	\$0	\$0	\$875,417	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$18,500	\$0	\$0	\$18,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$31,600)	\$0	\$0	(\$31,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$4,790)	\$0	\$0	(\$4,790)	0	Non-recurring Carryforwards
\$0	\$0	(\$17,890)	\$0	\$0	(\$17,890)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1161 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Other Adjustments
\$0	\$1,574,999	\$0	\$47,159,668	\$75,823	\$48,810,490	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$103,365,026	\$19,899,331	\$0	\$123,264,357	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Statewide Adjustments
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Other Adjustments
\$0	\$0	\$105,342,035	\$19,920,000	\$0	\$125,262,035	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Risk Management
\$0	\$0	(\$1,103,694)	\$0	\$0	(\$1,103,694)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,080,703	\$0	\$0	\$3,080,703	0	Increase funding for operating expenses of the facilities operated by the Louisiana Stadium and Exposition District.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increase in Statutory Dedications out of the Sports Facility Assistance Fund by \$100,000 and out of the New Orleans Sports Franchise Fund by \$300,000 to fund contractual obligations of the state to the Saints and Pelicans.
\$0	\$0	\$0	(\$379,331)	\$0	(\$379,331)	0	Reduces Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$3,080,703	\$20,669	\$0	\$3,101,372	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$572,422	\$0	\$0	\$0	\$40,747,913	\$41,320,335	25	Existing Operating Budget as of 12/01/2024
\$107,444	\$0	\$0	\$0	\$0	\$107,444	0	Statewide Adjustments
\$679,866	\$0	\$0	\$0	\$40,747,913	\$41,427,779	25	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,942	\$0	\$0	\$0	\$0	\$1,942	0	Civil Service Fees
\$16,331	\$0	\$0	\$0	\$0	\$16,331	0	Civil Service Training Series
\$8,956	\$0	\$0	\$0	\$0	\$8,956	0	Group Insurance Rate Adjustment for Active Employees
\$6,408	\$0	\$0	\$0	\$0	\$6,408	0	Group Insurance Rate Adjustment for Retirees
\$70,512	\$0	\$0	\$0	\$0	\$70,512	0	Market Rate Classified
(\$66,889)	\$0	\$0	\$0	\$0	(\$66,889)	0	Non-recurring Carryforwards
\$106,939	\$0	\$0	\$0	\$0	\$106,939	0	Office of Technology Services (OTS)
\$4,130	\$0	\$0	\$0	\$0	\$4,130	0	Related Benefits Base Adjustment
\$340	\$0	\$0	\$0	\$0	\$340	0	Rent in State-Owned Buildings
(\$26,349)	\$0	\$0	\$0	\$0	(\$26,349)	0	Retirement Rate Adjustment
(\$14,777)	\$0	\$0	\$0	\$0	(\$14,777)	0	Salary Base Adjustment
(\$99)	\$0	\$0	\$0	\$0	(\$99)	0	UPS Fees
\$107,444	\$0	\$0	\$0	\$0	\$107,444	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,445,688	\$4,467,409	\$363,863	\$11,694,786	\$0	\$23,971,746	18	Existing Operating Budget as of 12/01/2024
(\$2,319,930)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,408,768)	0	Statewide Adjustments
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Other Adjustments
\$3,225,758	\$4,457,036	\$363,863	\$8,728,680	\$0	\$16,775,337	18	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538	\$0	\$0	\$0	\$0	\$538	0	Capitol Park Security
\$10,203	\$0	\$0	\$0	\$0	\$10,203	0	Civil Service Training Series
\$6,766	\$0	\$0	\$0	\$0	\$6,766	0	Group Insurance Rate Adjustment for Active Employees
\$3,319	\$0	\$0	\$0	\$0	\$3,319	0	Group Insurance Rate Adjustment for Retirees
(\$9,806)	\$0	\$0	\$0	\$0	(\$9,806)	0	Legislative Auditor Fees
\$40,832	\$0	\$0	\$0	\$0	\$40,832	0	Market Rate Classified
(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,324,984)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,413,822)	0	Non-recurring Carryforwards
(\$5,886)	\$0	\$0	\$0	\$0	(\$5,886)	0	Office of State Procurement
\$71,292	\$0	\$0	\$0	\$0	\$71,292	0	Office of Technology Services (OTS)
(\$35,381)	\$0	\$0	\$0	\$0	(\$35,381)	0	Related Benefits Base Adjustment
(\$16,693)	\$0	\$0	\$0	\$0	(\$16,693)	0	Retirement Rate Adjustment
\$13,430	\$0	\$0	\$0	\$0	\$13,430	0	Risk Management
(\$23,560)	\$0	\$0	\$0	\$0	(\$23,560)	0	Salary Base Adjustment
(\$2,319,930)	(\$10,373)	\$0	(\$78,465)	\$0	(\$2,408,768)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,900,000)	\$0	\$0	\$0	\$0	(\$1,900,000)	0	Non-recurs funding for Truancy and Assessment Service Centers.
\$0	\$0	\$0	(\$2,785,000)	\$0	(\$2,785,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Justice Integrated Data System.
(\$1,900,000)	\$0	\$0	(\$2,785,000)	\$0	(\$4,685,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1292 - State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	
\$0	\$0	\$0	(\$102,641)	\$0	(\$102,641)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1331 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,919,411	\$0	\$12,500	\$0	\$615,544	\$12,547,455	84	Existing Operating Budget as of 12/01/2024
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Statewide Adjustments
\$10,653,499	\$0	\$12,500	\$0	\$615,544	\$11,281,543	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$83,841)	\$0	\$0	\$0	\$0	(\$83,841)	0	Attrition Adjustment
\$5,370	\$0	\$0	\$0	\$0	\$5,370	0	Civil Service Fees
\$33,224	\$0	\$0	\$0	\$0	\$33,224	0	Civil Service Training Series
\$27,350	\$0	\$0	\$0	\$0	\$27,350	0	Group Insurance Rate Adjustment for Active Employees
\$11,330	\$0	\$0	\$0	\$0	\$11,330	0	Group Insurance Rate Adjustment for Retirees
(\$9,238)	\$0	\$0	\$0	\$0	(\$9,238)	0	Legislative Auditor Fees
\$509	\$0	\$0	\$0	\$0	\$509	0	Maintenance in State-Owned Buildings
\$191,527	\$0	\$0	\$0	\$0	\$191,527	0	Market Rate Classified
(\$12,373)	\$0	\$0	\$0	\$0	(\$12,373)	0	Office of State Procurement
(\$885,385)	\$0	\$0	\$0	\$0	(\$885,385)	0	Office of Technology Services (OTS)
(\$445,910)	\$0	\$0	\$0	\$0	(\$445,910)	0	Related Benefits Base Adjustment
\$1,495	\$0	\$0	\$0	\$0	\$1,495	0	Rent in State-Owned Buildings
(\$83,289)	\$0	\$0	\$0	\$0	(\$83,289)	0	Retirement Rate Adjustment
(\$6,318)	\$0	\$0	\$0	\$0	(\$6,318)	0	Risk Management
(\$9,870)	\$0	\$0	\$0	\$0	(\$9,870)	0	Salary Base Adjustment
(\$493)	\$0	\$0	\$0	\$0	(\$493)	0	UPS Fees
(\$1,265,912)	\$0	\$0	\$0	\$0	(\$1,265,912)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1332 - Title III, Title V, Title VII and NSIP

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,745,498	\$0	\$0	\$0	\$34,477,209	\$47,222,707	3	Existing Operating Budget as of 12/01/2024
\$13,955	\$0	\$0	\$0	\$0	\$13,955	0	Statewide Adjustments
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Other Adjustments
\$12,459,453	\$0	\$0	\$0	\$31,886,858	\$44,346,311	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$813	\$0	\$0	\$0	\$0	\$813	0	Group Insurance Rate Adjustment for Active Employees
\$9,046	\$0	\$0	\$0	\$0	\$9,046	0	Market Rate Classified
\$8,563	\$0	\$0	\$0	\$0	\$8,563	0	Related Benefits Base Adjustment
(\$2,841)	\$0	\$0	\$0	\$0	(\$2,841)	0	Retirement Rate Adjustment
(\$1,626)	\$0	\$0	\$0	\$0	(\$1,626)	0	Salary Base Adjustment
\$13,955	\$0	\$0	\$0	\$0	\$13,955	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-recurs funding for supplemental payments to senior centers.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Reduction of various federal grants from the Department of Health and Human Services.
\$0	\$0	\$0	\$0	(\$2,590,351)	(\$2,590,351)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1334 - Parish Councils on Aging

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,957,637	\$0	\$0	\$0	\$0	\$6,957,637	0	Existing Operating Budget as of 12/01/2024
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-Recurring Other
\$6,945,137	\$0	\$0	\$0	\$0	\$6,945,137	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.
(\$12,500)	\$0	\$0	\$0	\$0	(\$12,500)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1335 - Senior Centers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Existing Operating Budget as of 12/01/2024
\$9,033,258	\$0	\$0	\$0	\$0	\$9,033,258	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

2541 - Louisiana State Racing Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$7,383,310	\$12,063,556	\$0	\$19,446,866	89	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Statewide Adjustments
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Other Adjustments
\$0	\$0	\$7,309,608	\$12,089,287	\$0	\$19,398,895	89	Total

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	(\$91,200)	\$0	\$0	(\$91,200)	0	Attrition Adjustment
\$0	\$0	\$867	\$0	\$0	\$867	0	Civil Service Fees
\$0	\$0	\$14,848	\$0	\$0	\$14,848	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,211	\$0	\$0	\$3,211	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,446	\$0	\$0	\$2,446	0	Legislative Auditor Fees
\$0	\$0	\$10,474	\$34,458	\$0	\$44,932	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$525)	\$0	\$0	(\$525)	0	Office of State Procurement
\$0	\$0	(\$12,316)	\$0	\$0	(\$12,316)	0	Office of Technology Services (OTS)
\$0	\$0	\$110,778	\$0	\$0	\$110,778	0	Related Benefits Base Adjustment
\$0	\$0	(\$59,721)	\$0	\$0	(\$59,721)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$16,581	\$0	\$16,581	0	Risk Management
\$0	\$0	\$122,866	\$0	\$0	\$122,866	0	Salary Base Adjustment
\$0	\$0	(\$430)	\$0	\$0	(\$430)	0	UPS Fees
\$0	\$0	\$101,298	\$51,039	\$0	\$152,337	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Aligns fees collected from off track wagering facilities with projected collections based on actuals collected over the past several years. A portion of these funds is sent to Board of Regents, per R.S. 4.218.
\$0	\$0	\$0	(\$25,308)	\$0	(\$25,308)	0	Decreases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund for the Equine Drug Testing Contract.
\$0	\$0	(\$175,000)	(\$25,308)	\$0	(\$200,308)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

2551 - Office of Financial Institutions

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,088,174	\$0	\$0	\$16,088,174	106	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Statewide Adjustments
\$0	\$0	\$15,522,823	\$0	\$0	\$15,522,823	106	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,100	\$0	\$0	\$20,100	0	Acquisitions & Major Repairs
\$0	\$0	(\$362,755)	\$0	\$0	(\$362,755)	0	Attrition Adjustment
\$0	\$0	\$6,456	\$0	\$0	\$6,456	0	Civil Service Fees
\$0	\$0	\$26,302	\$0	\$0	\$26,302	0	Civil Service Training Series
\$0	\$0	\$36,512	\$0	\$0	\$36,512	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$41,997	\$0	\$0	\$41,997	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,965	\$0	\$0	\$1,965	0	Legislative Auditor Fees
\$0	\$0	\$254,360	\$0	\$0	\$254,360	0	Market Rate Classified
\$0	\$0	(\$126,000)	\$0	\$0	(\$126,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$39,095)	\$0	\$0	(\$39,095)	0	Non-recurring Carryforwards
\$0	\$0	(\$511)	\$0	\$0	(\$511)	0	Office of State Procurement
\$0	\$0	(\$485,086)	\$0	\$0	(\$485,086)	0	Office of Technology Services (OTS)
\$0	\$0	\$49,879	\$0	\$0	\$49,879	0	Related Benefits Base Adjustment
\$0	\$0	\$2,170	\$0	\$0	\$2,170	0	Rent in State-Owned Buildings
\$0	\$0	(\$117,898)	\$0	\$0	(\$117,898)	0	Retirement Rate Adjustment
\$0	\$0	\$15,150	\$0	\$0	\$15,150	0	Risk Management
\$0	\$0	\$111,198	\$0	\$0	\$111,198	0	Salary Base Adjustment
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	UPS Fees
\$0	\$0	(\$565,351)	\$0	\$0	(\$565,351)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$124,620,612	\$150,731,121	\$149,453,264	\$158,511,516	\$156,441,094	\$6,987,830
Other Compensation	\$3,616,463	\$5,115,595	\$5,437,640	\$5,006,179	\$5,016,698	(\$420,942)
Related Benefits	\$67,454,954	\$75,440,716	\$74,501,051	\$76,099,301	\$75,197,840	\$696,789
TOTAL PERSONAL SERVICES	\$195,692,029	\$231,287,432	\$229,391,955	\$239,616,996	\$236,655,632	\$7,263,677
Travel	\$1,961,016	\$2,704,750	\$3,051,481	\$3,141,698	\$2,664,984	(\$386,497)
Operating Services	\$90,088,855	\$82,980,253	\$87,736,938	\$92,579,665	\$89,622,399	\$1,885,461
Supplies	\$10,765,283	\$15,658,160	\$17,157,264	\$17,008,089	\$16,531,433	(\$625,831)
TOTAL OPERATING EXPENSES	\$102,815,154	\$101,343,163	\$107,945,683	\$112,729,452	\$108,818,816	\$873,133
PROFESSIONAL SERVICES	\$6,137,181	\$11,200,343	\$14,324,851	\$12,069,087	\$11,825,389	(\$2,499,462)
Other Charges	\$2,914,746,239	\$3,830,406,604	\$3,934,793,369	\$4,408,439,646	\$4,368,621,939	\$433,828,570
Debt Service	\$14,503,134	\$29,940,964	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$137,778,356	\$137,830,571	\$141,991,258	\$146,010,127	\$127,547,696	(\$14,443,562)
TOTAL OTHER CHARGES	\$3,067,027,729	\$3,998,178,139	\$4,105,920,411	\$4,584,445,499	\$4,526,165,361	\$420,244,950
Acquisitions	\$8,693,415	\$4,956,158	\$9,019,271	\$3,435,892	\$3,435,892	(\$5,583,379)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$7,804,615	(\$1,371,963)
TOTAL ACQ. & MAJOR REPAIRS	\$11,917,435	\$7,923,158	\$18,195,849	\$11,240,507	\$11,240,507	(\$6,955,342)
TOTAL EXPENDITURES	\$3,383,589,528	\$4,349,932,235	\$4,475,778,749	\$4,960,101,541	\$4,894,705,705	\$418,926,956
Classified	951	975	975	979	991	16
Unclassified	1,230	1,242	1,242	1,239	1,239	(3)
AUTHORIZED T.O. POSITIONS	2,181	2,217	2,217	2,218	2,230	13
AUTHORIZED OTHER CHARGES POSITIONS	268	268	268	268	262	(6)
NON-T.O. FTE POSITIONS	87	87	87	87	90	3
POSITIONS	2,536	2,572	2,572	2,573	2,582	10

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

100 - Executive Office

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,870,825	\$56,431
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,270,382	\$327,494
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$1,000,484	\$0
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,900,104	(\$1,645,905)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

101 - Office of Indian Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,344,201	\$52,888
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$721,401	\$44,422
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
TOTAL OTHER CHARGES	\$227,466	\$272,795	\$272,795	\$277,842	\$283,715	\$10,920
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

103 - Mental Health Advocacy Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,557,315	\$3,777,717	\$647,873
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,965,895	\$241,422
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,125,154	\$889,295
Travel	\$211,963	\$116,378	\$116,378	\$118,869	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,405	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$262,448	\$268,065	\$262,448	\$0
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$545,410	\$638,564	\$75,338
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	\$1,030,410	\$726,564	(\$321,662)
Acquisitions	\$1,682	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,143,672	\$567,633
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,514,476	\$2,616,861	\$2,616,861	\$2,705,978	\$2,705,978	\$89,117
Other Compensation	\$15,976	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,568,615	\$1,526,916	\$1,526,916	\$1,457,124	\$1,457,124	(\$69,792)
TOTAL PERSONAL SERVICES	\$4,099,066	\$4,193,777	\$4,193,777	\$4,213,102	\$4,213,102	\$19,325
Travel	\$168,258	\$160,000	\$160,000	\$163,424	\$160,000	\$0
Operating Services	\$90,537	\$92,431	\$92,431	\$94,409	\$92,431	\$0
Supplies	\$18,772	\$20,000	\$20,000	\$20,428	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$277,567	\$272,431	\$272,431	\$278,261	\$272,431	\$0
PROFESSIONAL SERVICES	\$207,625	\$315,000	\$315,000	\$321,741	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$586,682	\$614,644	\$614,644	\$621,588	\$656,117	\$41,473
TOTAL OTHER CHARGES	\$586,682	\$664,644	\$664,644	\$671,588	\$706,117	\$41,473
Acquisitions	\$18,118	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,118	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

107 - Division of Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,688,551	\$41,195,513	\$39,968,006	\$41,542,952	\$40,871,063	\$903,057
Other Compensation	\$865,108	\$1,007,451	\$1,068,774	\$1,068,774	\$1,079,293	\$10,519
Related Benefits	\$19,905,055	\$23,595,207	\$22,594,827	\$23,056,309	\$22,604,566	\$9,739
TOTAL PERSONAL SERVICES	\$53,458,714	\$65,798,171	\$63,631,607	\$65,668,035	\$64,554,922	\$923,315
Travel	\$152,325	\$235,669	\$254,669	\$296,460	\$271,148	\$16,479
Operating Services	\$17,538,361	\$20,070,406	\$20,273,152	\$24,902,658	\$24,145,591	\$3,872,439
Supplies	\$1,416,809	\$1,076,282	\$1,561,795	\$1,595,827	\$1,571,445	\$9,650
TOTAL OPERATING EXPENSES	\$19,107,496	\$21,382,357	\$22,089,616	\$26,794,945	\$25,988,184	\$3,898,568
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$667,256,136	\$861,469,738	\$899,747,466	\$1,398,838,629	\$1,399,311,591	\$499,564,125
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,809,778	\$50,019,759	\$54,456,530	\$53,838,867	\$52,656,144	(\$1,800,386)
TOTAL OTHER CHARGES	\$715,065,914	\$911,489,497	\$954,203,996	\$1,452,677,496	\$1,451,967,735	\$497,763,739
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$788,320,623	\$1,000,326,295	\$1,041,639,436	\$1,547,057,179	\$1,544,397,861	\$502,758,425
Classified	434	439	439	439	446	7
Unclassified	86	89	89	89	89	0
AUTHORIZED T.O. POSITIONS	520	528	528	528	535	7
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	5	5	5	8	3
POSITIONS	567	575	575	575	585	10

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,930,315	\$16,347,955	\$16,347,955	\$17,087,472	\$16,745,963	\$398,008
Other Compensation	\$295,515	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,565,719	\$7,863,716	\$7,863,716	\$7,913,540	\$7,762,068	(\$101,648)
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$24,514,978	\$25,304,319	\$24,811,338	\$296,360
Travel	\$97,356	\$122,520	\$122,520	\$125,463	\$122,520	\$0
Operating Services	\$1,932,975	\$1,936,214	\$1,936,214	\$2,014,274	\$1,972,839	\$36,625
Supplies	\$97,545	\$219,909	\$219,909	\$224,295	\$219,909	\$0
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,278,643	\$2,364,032	\$2,315,268	\$36,625
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,480,955	\$151,680,371	\$155,920,059	\$149,223,806	\$149,223,806	(\$6,696,253)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,260,561	\$23,723,062	\$23,723,062	\$29,108,950	\$28,745,213	\$5,022,151
TOTAL OTHER CHARGES	\$54,741,516	\$175,403,433	\$179,643,121	\$178,332,756	\$177,969,019	(\$1,674,102)
Acquisitions	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
TOTAL EXPENDITURES	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$205,620,195	(\$1,515,949)
Classified	180	183	183	183	183	0
Unclassified	6	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,921,867	\$825,293
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,967,926	\$145,014
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,616,053,551	(\$45,544,043)
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

112 - Department of Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$40,542,466	\$46,149,786	\$45,545,067	\$48,440,255	\$47,649,821	\$2,104,754
Other Compensation	\$1,790,936	\$2,774,648	\$3,035,370	\$2,603,909	\$2,603,909	(\$431,461)
Related Benefits	\$19,855,826	\$19,872,444	\$19,720,857	\$20,105,458	\$19,890,495	\$169,638
TOTAL PERSONAL SERVICES	\$62,189,227	\$68,796,878	\$68,301,294	\$71,149,622	\$70,144,225	\$1,842,931
Travel	\$464,553	\$777,885	\$1,055,616	\$1,066,461	\$652,640	(\$402,976)
Operating Services	\$21,518,462	\$20,712,439	\$24,937,095	\$22,020,296	\$20,962,500	(\$3,974,595)
Supplies	\$8,299,460	\$13,145,572	\$14,159,163	\$13,945,539	\$13,523,682	(\$635,481)
TOTAL OPERATING EXPENSES	\$30,282,475	\$34,635,896	\$40,151,874	\$37,032,296	\$35,138,822	(\$5,013,052)
PROFESSIONAL SERVICES	\$3,107,764	\$3,437,966	\$6,131,441	\$3,941,667	\$3,863,012	(\$2,268,429)
Other Charges	\$11,113,716	\$3,150,391	\$19,906,464	\$5,534,429	\$3,143,525	(\$16,762,939)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,015,109	\$9,360,908	\$9,114,824	\$8,404,798	\$8,399,295	(\$715,529)
TOTAL OTHER CHARGES	\$18,934,006	\$13,316,479	\$29,021,288	\$13,939,227	\$11,542,820	(\$17,478,468)
Acquisitions	\$7,703,926	\$3,876,607	\$7,591,305	\$2,599,763	\$2,599,763	(\$4,991,542)
Major Repairs	\$3,224,020	\$2,967,000	\$9,176,578	\$7,804,615	\$7,804,615	(\$1,371,963)
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$6,843,607	\$16,767,883	\$10,404,378	\$10,404,378	(\$6,363,505)
TOTAL EXPENDITURES	\$125,441,418	\$127,030,826	\$160,373,780	\$136,467,190	\$131,093,257	(\$29,280,523)
Classified	1	1	1	1	0	(1)
Unclassified	859	859	849	849	849	0
AUTHORIZED T.O. POSITIONS	860	860	850	850	849	(1)
AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	4	4	0
NON-T.O. FTE POSITIONS	60	60	60	60	60	0
POSITIONS	924	924	914	914	913	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

116 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,198,743	\$1,502,851	\$1,502,851	\$1,511,300	\$1,511,300	\$8,449
Other Compensation	\$22,997	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
Supplies	\$14,625	\$53,359	\$53,359	\$54,501	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$45,450,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,836	\$192,940	\$192,940	\$187,869	\$186,292	(\$6,648)
TOTAL OTHER CHARGES	\$48,811,781	\$44,893,368	\$45,643,368	\$45,638,297	\$45,636,720	(\$6,648)
Acquisitions	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$48,810,490	(\$32,313)
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$51,895,975	\$136,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$88,079,017	(\$107,583)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,658,151	\$3,002,323	\$3,002,323	\$3,066,876	\$3,066,876	\$64,553
Other Compensation	\$62,101	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,637,165	\$1,702,671	\$1,702,671	\$1,688,815	\$1,688,815	(\$13,856)
TOTAL PERSONAL SERVICES	\$4,357,417	\$4,867,417	\$4,867,417	\$4,918,114	\$4,918,114	\$50,697
Travel	\$138,689	\$182,700	\$182,700	\$186,609	\$182,700	\$0
Operating Services	\$378,167	\$444,419	\$743,702	\$453,928	\$444,419	(\$299,283)
Supplies	\$59,795	\$105,163	\$105,163	\$107,413	\$105,163	\$0
TOTAL OPERATING EXPENSES	\$576,651	\$732,282	\$1,031,565	\$747,950	\$732,282	(\$299,283)
PROFESSIONAL SERVICES	\$1,168,327	\$2,415,698	\$2,856,126	\$2,467,393	\$2,415,698	(\$440,428)
Other Charges	\$46,275,230	\$52,695,673	\$54,623,333	\$48,094,692	\$48,094,692	(\$6,528,641)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,217,176	\$1,863,640	\$1,863,640	\$1,862,157	\$2,042,330	\$178,690
TOTAL OTHER CHARGES	\$53,492,406	\$54,559,313	\$56,486,973	\$49,956,849	\$50,137,022	(\$6,349,951)
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$59,594,801	\$62,624,710	\$65,292,081	\$58,090,306	\$58,203,116	(\$7,088,965)
Classified	41	41	41	41	41	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	43	43	43	43	43	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	48	48	48	48	48	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

133 - Office of Elderly Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,361,635	\$5,780,915	\$5,780,915	\$5,943,646	\$5,886,065	\$105,150
Other Compensation	\$24,443	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,414,867	\$3,448,965	\$3,448,965	\$3,024,551	\$2,998,291	(\$450,674)
TOTAL PERSONAL SERVICES	\$6,800,945	\$9,247,535	\$9,247,535	\$8,985,852	\$8,902,011	(\$345,524)
Travel	\$169,964	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$246,038	\$468,738	\$468,738	\$478,769	\$468,738	\$0
PROFESSIONAL SERVICES	\$1,120	\$69,097	\$69,097	\$70,576	\$69,097	\$0
Other Charges	\$60,146,298	\$63,923,416	\$63,923,416	\$61,020,565	\$61,020,565	(\$2,902,851)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,587	\$2,052,271	\$2,052,271	\$2,025,853	\$1,145,838	(\$906,433)
TOTAL OTHER CHARGES	\$61,786,885	\$65,975,687	\$65,975,687	\$63,046,418	\$62,166,403	(\$3,809,284)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,834,988	\$75,761,057	\$75,761,057	\$72,581,615	\$71,606,249	(\$4,154,808)
Classified	70	86	86	86	86	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	71	87	87	87	87	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	87	87	87	87	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

254 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	89	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

255 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,266,849	\$8,312,082	\$8,312,082	\$8,637,068	\$8,384,502	\$72,420
Other Compensation	\$55,331	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,746,638	\$4,721,414	\$4,721,414	\$4,798,778	\$4,688,589	(\$32,825)
TOTAL PERSONAL SERVICES	\$10,068,818	\$13,090,824	\$13,090,824	\$13,493,174	\$13,130,419	\$39,595
Travel	\$217,325	\$361,424	\$361,424	\$369,158	\$361,424	\$0
Operating Services	\$769,192	\$777,475	\$807,475	\$824,755	\$807,475	\$0
Supplies	\$47,752	\$111,560	\$111,560	\$113,947	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$1,034,269	\$1,250,459	\$1,280,459	\$1,307,860	\$1,280,459	\$0
PROFESSIONAL SERVICES	\$298	\$55,000	\$55,000	\$56,177	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
TOTAL OTHER CHARGES	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
Acquisitions	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
TOTAL EXPENDITURES	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	106	106	106	106	106	0

Line Item Expenditure Summary - Program

Executive Budget

1001 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,202,902	\$7,958,394	\$7,958,394	\$8,312,462	\$8,229,457	\$271,063
Other Compensation	\$110,159	\$170,100	\$170,100	\$170,100	\$170,100	\$0
Related Benefits	\$2,992,979	\$3,814,394	\$3,814,394	\$3,907,335	\$3,870,825	\$56,431
TOTAL PERSONAL SERVICES	\$9,306,041	\$11,942,888	\$11,942,888	\$12,389,897	\$12,270,382	\$327,494
Travel	\$90,267	\$104,000	\$104,000	\$106,225	\$104,000	\$0
Operating Services	\$316,673	\$515,684	\$515,684	\$526,720	\$515,684	\$0
Supplies	\$480,844	\$380,800	\$380,800	\$388,949	\$380,800	\$0
TOTAL OPERATING EXPENSES	\$887,783	\$1,000,484	\$1,000,484	\$1,021,894	\$1,000,484	\$0
PROFESSIONAL SERVICES	\$248,509	\$1,445,947	\$1,445,947	\$1,476,890	\$1,445,947	\$0
Other Charges	\$5,884,682	\$7,784,113	\$7,984,113	\$6,319,113	\$6,319,113	(\$1,665,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,929,652	\$1,561,896	\$1,561,896	\$1,546,039	\$1,580,991	\$19,095
TOTAL OTHER CHARGES	\$7,814,333	\$9,346,009	\$9,546,009	\$7,865,152	\$7,900,104	(\$1,645,905)
Acquisitions	\$44,407	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$44,407	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,301,074	\$23,735,328	\$23,935,328	\$22,753,833	\$22,616,917	(\$1,318,411)
Classified	0	0	0	0	0	0
Unclassified	90	93	93	93	93	0
AUTHORIZED T.O. POSITIONS	90	93	93	93	93	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	95	98	98	98	98	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1011 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	1	1	1	1	1	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	1	1	1	1	1	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1021 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,344,201	\$52,888
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$721,401	\$44,422
TOTAL PERSONAL SERVICES	\$1,950,553	\$1,968,292	\$1,968,292	\$2,065,602	\$2,065,602	\$97,310
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$69,430	\$45,360	\$45,360	\$46,330	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
TOTAL OTHER CHARGES	\$227,466	\$272,795	\$272,795	\$277,842	\$283,715	\$10,920
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
TOTAL EXPENDITURES	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,397,177	\$30,038
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1031 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,674,384	\$3,129,844	\$3,129,844	\$3,557,315	\$3,777,717	\$647,873
Other Compensation	\$224,409	\$381,542	\$381,542	\$381,542	\$381,542	\$0
Related Benefits	\$1,502,596	\$1,724,473	\$1,724,473	\$1,842,494	\$1,965,895	\$241,422
TOTAL PERSONAL SERVICES	\$4,401,389	\$5,235,859	\$5,235,859	\$5,781,351	\$6,125,154	\$889,295
Travel	\$211,963	\$116,378	\$116,378	\$118,869	\$116,378	\$0
Operating Services	\$226,521	\$130,009	\$130,009	\$132,791	\$130,009	\$0
Supplies	\$233,617	\$16,061	\$16,061	\$16,405	\$16,061	\$0
TOTAL OPERATING EXPENSES	\$672,101	\$262,448	\$262,448	\$268,065	\$262,448	\$0
PROFESSIONAL SERVICES	\$6,500	\$29,506	\$29,506	\$30,137	\$29,506	\$0
Other Charges	\$61,260	\$485,000	\$485,000	\$485,000	\$88,000	(\$397,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,172	\$563,226	\$563,226	\$545,410	\$638,564	\$75,338
TOTAL OTHER CHARGES	\$619,432	\$1,048,226	\$1,048,226	\$1,030,410	\$726,564	(\$321,662)
Acquisitions	\$1,682	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,682	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,701,104	\$6,576,039	\$6,576,039	\$7,109,963	\$7,143,672	\$567,633
Classified	46	46	46	46	52	6
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	47	47	47	47	53	6
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	0	(6)
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	55	55	55	55	55	0

Line Item Expenditure Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,514,476	\$2,616,861	\$2,616,861	\$2,705,978	\$2,705,978	\$89,117
Other Compensation	\$15,976	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,568,615	\$1,526,916	\$1,526,916	\$1,457,124	\$1,457,124	(\$69,792)
TOTAL PERSONAL SERVICES	\$4,099,066	\$4,193,777	\$4,193,777	\$4,213,102	\$4,213,102	\$19,325
Travel	\$168,258	\$160,000	\$160,000	\$163,424	\$160,000	\$0
Operating Services	\$90,537	\$92,431	\$92,431	\$94,409	\$92,431	\$0
Supplies	\$18,772	\$20,000	\$20,000	\$20,428	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$277,567	\$272,431	\$272,431	\$278,261	\$272,431	\$0
PROFESSIONAL SERVICES	\$207,625	\$315,000	\$315,000	\$321,741	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$586,682	\$614,644	\$614,644	\$621,588	\$656,117	\$41,473
TOTAL OTHER CHARGES	\$586,682	\$664,644	\$664,644	\$671,588	\$706,117	\$41,473
Acquisitions	\$18,118	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,118	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

Line Item Expenditure Summary - Program

Executive Budget

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$26,675,838	\$33,205,302	\$32,931,839	\$34,208,945	\$33,473,240	\$541,401
Other Compensation	\$694,238	\$607,395	\$755,600	\$755,600	\$735,600	(\$20,000)
Related Benefits	\$16,868,523	\$19,961,737	\$19,420,060	\$19,708,711	\$19,242,331	(\$177,729)
TOTAL PERSONAL SERVICES	\$44,238,599	\$53,774,434	\$53,107,499	\$54,673,256	\$53,451,171	\$343,672
Travel	\$97,380	\$135,669	\$154,669	\$157,572	\$132,900	(\$21,769)
Operating Services	\$17,172,232	\$19,579,500	\$19,821,677	\$24,440,678	\$23,694,116	\$3,872,439
Supplies	\$1,378,580	\$1,040,452	\$1,525,965	\$1,548,231	\$1,523,715	(\$2,250)
TOTAL OPERATING EXPENSES	\$18,648,192	\$20,755,621	\$21,502,311	\$26,146,481	\$25,350,731	\$3,848,420
PROFESSIONAL SERVICES	\$475,222	\$1,387,061	\$1,420,228	\$1,666,744	\$1,637,061	\$216,833
Other Charges	\$37,490,575	\$195,079,842	\$193,530,079	\$192,955,145	\$193,196,745	(\$333,334)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,834,060	\$47,022,678	\$48,876,020	\$48,258,357	\$47,049,499	(\$1,826,521)
TOTAL OTHER CHARGES	\$80,324,635	\$242,102,520	\$242,406,099	\$241,213,502	\$240,246,244	(\$2,159,855)
Acquisitions	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$213,277	\$269,209	\$293,989	\$249,959	\$249,959	(\$44,030)
TOTAL EXPENDITURES	\$143,899,924	\$318,288,845	\$318,730,126	\$323,949,942	\$320,935,166	\$2,205,040
Classified	406	411	411	411	417	6
Unclassified	12	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	418	426	426	426	432	6
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	426	434	434	434	440	6

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,012,713	\$7,036,167	\$7,036,167	\$7,334,007	\$7,397,823	\$361,656
Other Compensation	\$170,870	\$391,216	\$313,174	\$313,174	\$343,693	\$30,519
Related Benefits	\$3,036,533	\$3,174,767	\$3,174,767	\$3,347,598	\$3,362,235	\$187,468
TOTAL PERSONAL SERVICES	\$9,220,116	\$10,602,150	\$10,524,108	\$10,994,779	\$11,103,751	\$579,643
Travel	\$54,945	\$100,000	\$100,000	\$138,888	\$138,248	\$38,248
Operating Services	\$366,129	\$490,906	\$451,475	\$461,980	\$451,475	\$0
Supplies	\$38,229	\$35,830	\$35,830	\$47,596	\$47,730	\$11,900
TOTAL OPERATING EXPENSES	\$459,304	\$626,736	\$587,305	\$648,464	\$637,453	\$50,148
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$615,908,092	\$631,057,513	\$669,463,417	\$1,169,101,887	\$1,169,338,249	\$499,874,832
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,975,718	\$2,997,081	\$5,580,510	\$5,580,510	\$5,606,645	\$26,135
TOTAL OTHER CHARGES	\$620,883,810	\$634,054,594	\$675,043,927	\$1,174,682,397	\$1,174,944,894	\$499,900,967
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$630,563,230	\$645,283,480	\$686,155,340	\$1,186,325,640	\$1,186,686,098	\$500,530,758
Classified	16	16	16	16	17	1
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	90	90	90	90	91	1
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0
NON-T.O. FTE POSITIONS	2	2	2	2	5	3
POSITIONS	129	129	129	129	133	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

107V - Auxiliary Account

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

Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$13,930,315	\$16,347,955	\$16,347,955	\$17,087,472	\$16,745,963	\$398,008
Other Compensation	\$295,515	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,565,719	\$7,863,716	\$7,863,716	\$7,913,540	\$7,762,068	(\$101,648)
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$24,514,978	\$25,304,319	\$24,811,338	\$296,360
Travel	\$97,356	\$122,520	\$122,520	\$125,463	\$122,520	\$0
Operating Services	\$1,932,975	\$1,936,214	\$1,936,214	\$2,014,274	\$1,972,839	\$36,625
Supplies	\$97,545	\$219,909	\$219,909	\$224,295	\$219,909	\$0
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,278,643	\$2,364,032	\$2,315,268	\$36,625
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,480,955	\$151,680,371	\$155,920,059	\$149,223,806	\$149,223,806	(\$6,696,253)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,260,561	\$23,723,062	\$23,723,062	\$29,108,950	\$28,745,213	\$5,022,151
TOTAL OTHER CHARGES	\$54,741,516	\$175,403,433	\$179,643,121	\$178,332,756	\$177,969,019	(\$1,674,102)
Acquisitions	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$501,150	\$699,402	\$524,570	\$524,570	(\$174,832)
TOTAL EXPENDITURES	\$78,900,227	\$202,698,204	\$207,136,144	\$206,525,677	\$205,620,195	(\$1,515,949)
Classified	180	183	183	183	183	0
Unclassified	6	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

Line Item Expenditure Summary - Program

Executive Budget

1111 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,537,301	\$9,083,956	\$9,638,325	\$11,845,339	\$11,815,024	\$2,176,699
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,270,466	\$3,884,272	\$4,096,574	\$4,927,917	\$4,921,867	\$825,293
TOTAL PERSONAL SERVICES	\$9,807,767	\$12,968,228	\$13,734,899	\$16,773,256	\$16,736,891	\$3,001,992
Travel	\$14,169	\$242,917	\$242,917	\$248,116	\$242,917	\$0
Operating Services	\$55,680	\$2,196,527	\$2,196,527	\$2,627,284	\$2,341,541	\$145,014
Supplies	\$12,322	\$383,468	\$383,468	\$391,675	\$383,468	\$0
TOTAL OPERATING EXPENSES	\$82,171	\$2,822,912	\$2,822,912	\$3,267,075	\$2,967,926	\$145,014
PROFESSIONAL SERVICES	\$326,431	\$1,350,000	\$1,350,000	\$1,378,890	\$1,350,000	\$0
Other Charges	\$1,951,996,172	\$2,582,191,135	\$2,624,426,751	\$2,631,035,784	\$2,593,533,019	(\$30,893,732)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,148,956	\$37,170,843	\$37,170,843	\$38,408,010	\$22,520,532	(\$14,650,311)
TOTAL OTHER CHARGES	\$2,000,145,129	\$2,619,361,978	\$2,661,597,594	\$2,669,443,794	\$2,616,053,551	(\$45,544,043)
Acquisitions	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$179,710	\$0	\$86,288	\$0	\$0	(\$86,288)
TOTAL EXPENDITURES	\$2,010,541,208	\$2,636,503,118	\$2,679,591,693	\$2,690,863,015	\$2,637,108,368	(\$42,483,325)
Classified	0	0	0	0	0	0
Unclassified	100	109	119	120	120	1
AUTHORIZED T.O. POSITIONS	100	109	119	120	120	1
AUTHORIZED OTHER CHARGES POSITIONS	210	210	210	210	210	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	310	319	329	330	330	1

Line Item Expenditure Summary - Program

Executive Budget

1121 - Military Affairs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$22,585,071	\$26,089,512	\$25,484,793	\$27,070,199	\$26,529,727	\$1,044,934
Other Compensation	\$1,155,895	\$1,375,444	\$1,636,166	\$1,204,705	\$1,204,705	(\$431,461)
Related Benefits	\$11,161,105	\$11,177,876	\$11,026,289	\$11,172,922	\$11,062,747	\$36,458
TOTAL PERSONAL SERVICES	\$34,902,071	\$38,642,832	\$38,147,248	\$39,447,826	\$38,797,179	\$649,931
Travel	\$245,111	\$570,029	\$866,185	\$879,941	\$470,029	(\$396,156)
Operating Services	\$18,276,750	\$17,094,724	\$21,434,915	\$18,602,474	\$17,616,287	(\$3,818,628)
Supplies	\$3,992,895	\$8,681,989	\$9,474,372	\$9,267,696	\$8,943,847	(\$530,525)
TOTAL OPERATING EXPENSES	\$22,514,756	\$26,346,742	\$31,775,472	\$28,750,111	\$27,030,163	(\$4,745,309)
PROFESSIONAL SERVICES	\$2,457,495	\$2,983,813	\$5,478,982	\$3,309,875	\$3,243,723	(\$2,235,259)
Other Charges	\$10,293,549	\$2,355,667	\$18,881,076	\$4,696,493	\$2,305,589	(\$16,575,487)
Debt Service	\$805,180	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,306,696	\$8,655,012	\$8,394,519	\$7,684,493	\$7,678,990	(\$715,529)
TOTAL OTHER CHARGES	\$17,405,426	\$11,815,859	\$27,275,595	\$12,380,986	\$9,984,579	(\$17,291,016)
Acquisitions	\$5,956,467	\$3,473,007	\$6,705,336	\$2,138,843	\$2,138,843	(\$4,566,493)
Major Repairs	\$1,552,710	\$1,490,500	\$6,138,453	\$6,834,400	\$6,834,400	\$695,947
TOTAL ACQ. & MAJOR REPAIRS	\$7,509,177	\$4,963,507	\$12,843,789	\$8,973,243	\$8,973,243	(\$3,870,546)
TOTAL EXPENDITURES	\$84,788,924	\$84,752,753	\$115,521,086	\$92,862,041	\$88,028,887	(\$27,492,199)
Classified	1	1	1	1	0	(1)
Unclassified	452	452	442	442	443	1
AUTHORIZED T.O. POSITIONS	453	453	443	443	443	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	27	27	27	27	27	0
POSITIONS	481	481	471	471	471	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1123 - Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$17,957,395	\$20,060,274	\$20,060,274	\$21,370,056	\$21,120,094	\$1,059,820
Other Compensation	\$576,089	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$8,674,779	\$8,659,164	\$8,659,164	\$8,897,132	\$8,792,344	\$133,180
TOTAL PERSONAL SERVICES	\$27,208,263	\$30,023,254	\$30,023,254	\$31,571,004	\$31,216,254	\$1,193,000
Travel	\$219,441	\$206,856	\$188,431	\$185,499	\$181,611	(\$6,820)
Operating Services	\$3,219,030	\$3,579,235	\$3,459,010	\$3,373,728	\$3,303,043	(\$155,967)
Supplies	\$3,896,893	\$3,776,938	\$4,001,536	\$3,981,294	\$3,897,880	(\$103,656)
TOTAL OPERATING EXPENSES	\$7,335,364	\$7,563,029	\$7,648,977	\$7,540,521	\$7,382,534	(\$266,443)
PROFESSIONAL SERVICES	\$650,269	\$454,153	\$648,969	\$631,792	\$619,289	(\$29,680)
Other Charges	\$820,167	\$794,724	\$1,025,388	\$837,936	\$837,936	(\$187,452)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$708,413	\$705,896	\$720,305	\$720,305	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,528,580	\$1,500,620	\$1,745,693	\$1,558,241	\$1,558,241	(\$187,452)
Acquisitions	\$1,741,111	\$372,000	\$854,369	\$442,420	\$442,420	(\$411,949)
Major Repairs	\$1,671,310	\$1,476,500	\$3,038,125	\$970,215	\$970,215	(\$2,067,910)
TOTAL ACQ. & MAJOR REPAIRS	\$3,412,421	\$1,848,500	\$3,892,494	\$1,412,635	\$1,412,635	(\$2,479,859)
TOTAL EXPENDITURES	\$40,134,898	\$41,389,556	\$43,959,387	\$42,714,193	\$42,188,953	(\$1,770,434)
Classified	0	0	0	0	0	0
Unclassified	407	407	407	407	406	(1)
AUTHORIZED T.O. POSITIONS	407	407	407	407	406	(1)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	28	28	28	28	28	0
POSITIONS	438	438	438	438	437	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

112V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$58,952	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$19,941	\$35,404	\$35,404	\$35,404	\$35,404	\$0
TOTAL PERSONAL SERVICES	\$78,894	\$130,792	\$130,792	\$130,792	\$130,792	\$0
Travel	\$0	\$1,000	\$1,000	\$1,021	\$1,000	\$0
Operating Services	\$22,681	\$38,480	\$43,170	\$44,094	\$43,170	\$0
Supplies	\$409,673	\$686,645	\$683,255	\$696,549	\$681,955	(\$1,300)
TOTAL OPERATING EXPENSES	\$432,354	\$726,125	\$727,425	\$741,664	\$726,125	(\$1,300)
PROFESSIONAL SERVICES	\$0	\$0	\$3,490	\$0	\$0	(\$3,490)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,348	\$31,600	\$31,600	\$18,500	\$18,500	(\$13,100)
TOTAL EXPENDITURES	\$517,596	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Executive Budget

1161 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,198,743	\$1,502,851	\$1,502,851	\$1,511,300	\$1,511,300	\$8,449
Other Compensation	\$22,997	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
Supplies	\$14,625	\$53,359	\$53,359	\$54,501	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$45,450,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,836	\$192,940	\$192,940	\$187,869	\$186,292	(\$6,648)
TOTAL OTHER CHARGES	\$48,811,781	\$44,893,368	\$45,643,368	\$45,638,297	\$45,636,720	(\$6,648)
Acquisitions	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$48,810,490	(\$32,313)
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1241 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$46,493,433	\$35,077,757	\$35,077,757	\$37,933,682	\$37,183,018	\$2,105,261
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$73,522,182	\$51,759,806	\$51,759,806	\$51,895,975	\$51,895,975	\$136,169
Debt Service	\$13,697,954	\$29,135,784	\$29,135,784	\$29,995,726	\$29,995,726	\$859,942
Interagency Transfers	\$5,163,868	\$7,291,010	\$7,291,010	\$6,187,316	\$6,187,316	(\$1,103,694)
TOTAL OTHER CHARGES	\$92,384,004	\$88,186,600	\$88,186,600	\$88,079,017	\$88,079,017	(\$107,583)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$138,877,437	\$123,264,357	\$123,264,357	\$126,012,699	\$125,262,035	\$1,997,678
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

1291 - Federal

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,674,020	\$1,714,260	\$1,714,260	\$1,763,899	\$1,763,899	\$49,639
Other Compensation	\$28,987	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$1,015,210	\$1,013,968	\$1,013,968	\$1,029,540	\$1,029,540	\$15,572
TOTAL PERSONAL SERVICES	\$2,718,218	\$2,882,617	\$2,882,617	\$2,947,828	\$2,947,828	\$65,211
Travel	\$122,498	\$144,848	\$144,848	\$147,948	\$144,848	\$0
Operating Services	\$165,508	\$206,876	\$273,765	\$211,303	\$206,876	(\$66,889)
Supplies	\$11,969	\$78,072	\$78,072	\$79,742	\$78,072	\$0
TOTAL OPERATING EXPENSES	\$299,975	\$429,796	\$496,685	\$438,993	\$429,796	(\$66,889)
PROFESSIONAL SERVICES	\$465,357	\$1,514,500	\$1,514,500	\$1,546,910	\$1,514,500	\$0
Other Charges	\$30,663,240	\$34,759,387	\$34,759,387	\$34,759,387	\$34,759,387	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,027,415	\$1,667,146	\$1,667,146	\$1,667,387	\$1,776,268	\$109,122
TOTAL OTHER CHARGES	\$32,690,656	\$36,426,533	\$36,426,533	\$36,426,774	\$36,535,655	\$109,122
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,174,205	\$41,253,446	\$41,320,335	\$41,360,505	\$41,427,779	\$107,444
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	25	25	25	25	25	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	29	29	29	29	29	0

Line Item Expenditure Summary - Program

Executive Budget

1292 - State

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$984,131	\$1,288,063	\$1,288,063	\$1,302,977	\$1,302,977	\$14,914
Other Compensation	\$33,114	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$621,954	\$688,703	\$688,703	\$659,275	\$659,275	(\$29,428)
TOTAL PERSONAL SERVICES	\$1,639,199	\$1,984,800	\$1,984,800	\$1,970,286	\$1,970,286	(\$14,514)
Travel	\$16,191	\$37,852	\$37,852	\$38,661	\$37,852	\$0
Operating Services	\$212,659	\$237,543	\$469,937	\$242,625	\$237,543	(\$232,394)
Supplies	\$47,826	\$27,091	\$27,091	\$27,671	\$27,091	\$0
TOTAL OPERATING EXPENSES	\$276,677	\$302,486	\$534,880	\$308,957	\$302,486	(\$232,394)
PROFESSIONAL SERVICES	\$702,970	\$901,198	\$1,341,626	\$920,483	\$901,198	(\$440,428)
Other Charges	\$15,611,990	\$17,936,286	\$19,863,946	\$13,335,305	\$13,335,305	(\$6,528,641)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,189,761	\$196,494	\$196,494	\$194,770	\$266,062	\$69,568
TOTAL OTHER CHARGES	\$20,801,751	\$18,132,780	\$20,060,440	\$13,530,075	\$13,601,367	(\$6,459,073)
Acquisitions	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$50,000	\$50,000	\$0	\$0	(\$50,000)
TOTAL EXPENDITURES	\$23,420,596	\$21,371,264	\$23,971,746	\$16,729,801	\$16,775,337	(\$7,196,409)
Classified	16	16	16	16	16	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	18	18	18	18	18	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	19	19	19	19	19	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1331 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,129,758	\$5,600,435	\$5,600,435	\$5,758,072	\$5,700,491	\$100,056
Other Compensation	\$12,382	\$17,655	\$17,655	\$17,655	\$17,655	\$0
Related Benefits	\$2,326,267	\$3,363,001	\$3,363,001	\$2,929,726	\$2,903,466	(\$459,535)
TOTAL PERSONAL SERVICES	\$6,468,407	\$8,981,091	\$8,981,091	\$8,705,453	\$8,621,612	(\$359,479)
Travel	\$161,909	\$194,404	\$194,404	\$198,564	\$194,404	\$0
Operating Services	\$75,121	\$225,082	\$225,082	\$229,899	\$225,082	\$0
Supplies	\$953	\$49,252	\$49,252	\$50,306	\$49,252	\$0
TOTAL OPERATING EXPENSES	\$237,983	\$468,738	\$468,738	\$478,769	\$468,738	\$0
PROFESSIONAL SERVICES	\$1,120	\$69,097	\$69,097	\$70,576	\$69,097	\$0
Other Charges	\$1,293,107	\$979,659	\$979,659	\$979,659	\$979,659	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,640,163	\$2,048,870	\$2,048,870	\$2,022,452	\$1,142,437	(\$906,433)
TOTAL OTHER CHARGES	\$2,933,270	\$3,028,529	\$3,028,529	\$3,002,111	\$2,122,096	(\$906,433)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,640,780	\$12,547,455	\$12,547,455	\$12,256,909	\$11,281,543	(\$1,265,912)
Classified	67	83	83	83	83	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	68	84	84	84	84	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	84	84	84	84	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1332 - Title III, Title V, Title VII and NSIP

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$231,878	\$180,480	\$180,480	\$185,574	\$185,574	\$5,094
Other Compensation	\$12,061	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$88,600	\$85,964	\$85,964	\$94,825	\$94,825	\$8,861
TOTAL PERSONAL SERVICES	\$332,538	\$266,444	\$266,444	\$280,399	\$280,399	\$13,955
Travel	\$5,098	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$5,098	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,525,798	\$46,952,862	\$46,952,862	\$44,062,511	\$44,062,511	(\$2,890,351)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$424	\$3,401	\$3,401	\$3,401	\$3,401	\$0
TOTAL OTHER CHARGES	\$42,526,223	\$46,956,263	\$46,956,263	\$44,065,912	\$44,065,912	(\$2,890,351)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$42,863,859	\$47,222,707	\$47,222,707	\$44,346,311	\$44,346,311	(\$2,876,396)
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1334 - Parish Councils on Aging

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,957	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$2,957	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,294,135	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,297,093	\$6,957,637	\$6,957,637	\$6,945,137	\$6,945,137	(\$12,500)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1335 - Senior Centers

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,033,257	\$9,033,258	\$9,033,258	\$9,033,258	\$9,033,258	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,828,041	\$4,359,328	\$4,359,328	\$4,516,652	\$4,453,127	\$93,799
Other Compensation	\$149,489	\$77,592	\$77,592	\$77,592	\$77,592	\$0
Related Benefits	\$1,609,876	\$1,851,430	\$1,851,430	\$1,931,020	\$1,903,345	\$51,915
TOTAL PERSONAL SERVICES	\$5,587,406	\$6,288,350	\$6,288,350	\$6,525,264	\$6,434,064	\$145,714
Travel	\$213,190	\$156,589	\$206,589	\$211,010	\$206,589	\$0
Operating Services	\$369,642	\$456,899	\$456,899	\$466,677	\$456,899	\$0
Supplies	\$59,416	\$83,750	\$83,750	\$85,542	\$83,750	\$0
TOTAL OPERATING EXPENSES	\$642,248	\$697,238	\$747,238	\$763,229	\$747,238	\$0
PROFESSIONAL SERVICES	\$175,002	\$290,964	\$240,964	\$246,120	\$240,964	\$0
Other Charges	\$10,373,465	\$10,494,667	\$10,494,667	\$10,469,359	\$10,469,359	(\$25,308)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,073,775	\$1,620,647	\$1,620,647	\$1,463,719	\$1,452,270	(\$168,377)
TOTAL OTHER CHARGES	\$11,447,240	\$12,115,314	\$12,115,314	\$11,933,078	\$11,921,629	(\$193,685)
Acquisitions	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$50,894	\$55,000	\$55,000	\$55,000	\$55,000	\$0
TOTAL EXPENDITURES	\$17,902,790	\$19,446,866	\$19,446,866	\$19,522,691	\$19,398,895	(\$47,971)
Classified	22	22	22	22	22	0
Unclassified	67	67	67	67	67	0
AUTHORIZED T.O. POSITIONS	89	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	89	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

2551 - Office of Financial Institutions

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,266,849	\$8,312,082	\$8,312,082	\$8,637,068	\$8,384,502	\$72,420
Other Compensation	\$55,331	\$57,328	\$57,328	\$57,328	\$57,328	\$0
Related Benefits	\$3,746,638	\$4,721,414	\$4,721,414	\$4,798,778	\$4,688,589	(\$32,825)
TOTAL PERSONAL SERVICES	\$10,068,818	\$13,090,824	\$13,090,824	\$13,493,174	\$13,130,419	\$39,595
Travel	\$217,325	\$361,424	\$361,424	\$369,158	\$361,424	\$0
Operating Services	\$769,192	\$777,475	\$807,475	\$824,755	\$807,475	\$0
Supplies	\$47,752	\$111,560	\$111,560	\$113,947	\$111,560	\$0
TOTAL OPERATING EXPENSES	\$1,034,269	\$1,250,459	\$1,280,459	\$1,307,860	\$1,280,459	\$0
PROFESSIONAL SERVICES	\$298	\$55,000	\$55,000	\$56,177	\$55,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
TOTAL OTHER CHARGES	\$966,935	\$1,526,796	\$1,496,796	\$1,535,575	\$1,056,945	(\$439,851)
Acquisitions	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$157,834	\$126,000	\$165,095	\$0	\$0	(\$165,095)
TOTAL EXPENDITURES	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Classified	105	105	105	105	105	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	106	106	106	106	106	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	106	106	106	106	106	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$178,816,810	\$184,678,822	\$197,179,542	\$189,674,008	\$187,648,145	(\$9,531,397)
Tax Commission Expense Dedicated Fund Account	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$183,089,512	\$190,606,850	\$203,107,570	\$195,614,413	\$193,576,173	(\$9,531,397)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
Video Draw Poker Device Purse Supplement Fund	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$4,090,804	\$0
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$165,000,000	\$165,000,000	\$65,000,000
Granting Unserved Municipality Broadband Opportunities Fund	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Disability-Focused Disaster Preparedness And Response Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$253,950,816	\$423,539,877	\$423,824,032	\$488,481,702	\$487,515,547	\$63,691,515

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

100 - Executive Office

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

101 - Office of Indian Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

102 - Office of Inspector General

103 - Mental Health Advocacy Service

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

106 - Louisiana Tax Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tax Commission Expense Dedicated Fund Account	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Total:	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

107 - Division of Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)
Total:	\$38,181,869	\$51,056,446	\$61,101,895	\$51,157,892	\$50,929,909	(\$10,171,986)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$65,000,000	\$65,000,000
Granting Unserved Municipality Broadband Opportunit	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,616,090	\$96,630,000	\$96,630,000	\$161,630,642	\$161,630,000	\$65,000,000

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

109 - Coastal Protection and Restoration Authority

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$136,287,912	\$5,243,534

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

111 - Office of Homeland Security & Emergency Preparedness

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

112 - Department of Military Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
Total:	\$3,587,856	\$6,009,065	\$8,425,241	\$7,771,328	\$7,689,444	(\$735,797)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

116 - Office of the State Public Defender

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$47,159,668	(\$32,313)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

124 - Louisiana Stadium and Exposition District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

129 - Louisiana Commission on Law Enforcement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Total:	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

133 - Office of Elderly Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

254 - Louisiana State Racing Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

255 - Office of Financial Institutions

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Total:	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1001 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$53,900	\$120,000	\$120,000	\$120,214	\$120,000	\$0
Children's Trust Dedicated Fund Account	\$820,237	\$1,576,727	\$1,576,727	\$1,576,727	\$1,576,727	\$0
Total:	\$874,137	\$1,696,727	\$1,696,727	\$1,696,941	\$1,696,727	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Affairs Trust Fund	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total:	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1011 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Total:	\$4,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1021 - Administrative

1031 - Administrative

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Tax Commission Expense Dedicated Fund Account	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Total:	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1071 - Executive Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)
Total:	\$11,627,097	\$20,124,733	\$20,124,733	\$20,198,552	\$19,975,569	(\$149,164)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband Opportunit	\$10,525,069	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Hurricane and Storm Damage Risk Reduction Sys	\$0	\$0	\$0	\$0	\$0	\$0
FY22-23 Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund	\$876,700	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Total:	\$11,401,769	\$91,630,000	\$91,630,000	\$91,630,642	\$91,630,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1073 - Community Development Block Grant

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)
Total:	\$16,645,002	\$26,078,751	\$36,124,200	\$26,078,751	\$26,078,751	(\$10,045,449)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Water Sector Fund	\$0	\$0	\$0	\$65,000,000	\$65,000,000	\$65,000,000
Blue Tarp Fund	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector	\$1,214,322	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Political Subdivision Federal Grant Assistance Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,214,322	\$5,000,000	\$5,000,000	\$70,000,000	\$70,000,000	\$65,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

107V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627
Total:	\$9,909,770	\$4,852,962	\$4,852,962	\$4,880,589	\$4,875,589	\$22,627

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1091 - Implementation

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$96,115,934	\$95,211,683	\$6,471,272
Total:	\$51,393,969	\$130,846,126	\$131,044,378	\$137,192,655	\$136,287,912	\$5,243,534

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1111 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Total:	\$734,589	\$1,265,396	\$1,265,396	\$1,306,839	\$1,303,826	\$38,430
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Campus Revitalization Fund	\$0	\$3,600,000	\$3,600,000	\$0	\$0	(\$3,600,000)
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$750,000	\$0	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund	\$95,681,107	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$0
Louisiana Port Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Communication Inoperability Fund	\$1,098,699	\$0	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness And Respon	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$98,529,806	\$105,100,000	\$105,100,000	\$101,500,000	\$101,500,000	(\$3,600,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1121 - Military Affairs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)
Total:	\$2,979,813	\$4,968,567	\$7,379,953	\$6,725,138	\$6,662,046	(\$717,907)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Total:	\$0	\$50,000	\$50,000	\$51,070	\$50,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1123 - Education

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0
Total:	\$90,459	\$151,981	\$151,981	\$155,234	\$151,981	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

112V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)
Total:	\$517,583	\$888,517	\$893,307	\$890,956	\$875,417	(\$17,890)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1161 - Office of the State Public Defender

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$47,159,668	(\$32,313)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1241 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$118,253,151	\$102,765,026	\$102,765,026	\$105,476,972	\$104,742,035	\$1,977,009
La. Stadium & Expo. District License Plate Ded Fund Account	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0
Total:	\$118,253,151	\$103,365,026	\$103,365,026	\$106,076,972	\$105,342,035	\$1,977,009
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
New Orleans Sports Franchise Assistance Fund	\$2,049,333	\$2,049,331	\$2,049,331	\$1,670,366	\$1,670,000	(\$379,331)
Sports Facility Assistance Fund	\$8,150,000	\$6,150,000	\$6,150,000	\$6,254,918	\$6,250,000	\$100,000
New Orleans Sports Franchise Fund	\$10,424,953	\$11,700,000	\$11,700,000	\$12,010,443	\$12,000,000	\$300,000
Total:	\$20,624,286	\$19,899,331	\$19,899,331	\$19,935,727	\$19,920,000	\$20,669

1291 - Federal

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1292 - State

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Drug Abuse Education & Treatment Dedicated Fund Account	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Total:	\$232,318	\$363,863	\$363,863	\$364,001	\$363,863	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Crime Victims Reparations Fund	\$3,703,391	\$5,605,788	\$5,683,152	\$5,614,527	\$5,605,788	(\$77,364)
Tobacco Tax Health Care Fund	\$1,589,050	\$1,745,533	\$1,746,634	\$1,643,122	\$1,642,892	(\$103,742)
Innocence Compensation Fund	\$1,440,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
Court Modernization & Tech Fund	\$5,000,000	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$0	\$2,785,000	\$2,785,000	\$0	\$0	(\$2,785,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$11,732,441	\$11,616,321	\$11,694,786	\$8,737,649	\$8,728,680	(\$2,966,106)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1331 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0
Total:	\$7,440	\$12,500	\$12,500	\$12,500	\$12,500	\$0

1332 - Title III, Title V, Title VII and NSIP

1334 - Parish Councils on Aging

1335 - Senior Centers

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2541 - Louisiana State Racing Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Total:	\$5,765,852	\$7,383,310	\$7,383,310	\$7,417,477	\$7,309,608	(\$73,702)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$6,147,614	\$6,172,752	\$6,172,752	\$6,214,410	\$6,198,483	\$25,731
Sports Wagering Purse Supplement Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,038,418	\$12,063,556	\$12,063,556	\$12,105,214	\$12,089,287	\$25,731

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2551 - Office of Financial Institutions

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)
Total:	\$12,228,154	\$16,049,079	\$16,088,174	\$16,392,786	\$15,522,823	(\$565,351)