

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$999,966,052	\$1,038,002,969	\$1,038,002,969	\$1,013,557,738	\$997,577,957	(\$40,425,012)	(3.89%)
FEES & SELF-GENERATED	\$1,882,849,542	\$1,989,175,316	\$1,989,175,316	\$1,977,880,259	\$2,043,929,010	\$54,753,694	2.75%
STATUTORY DEDICATIONS	\$67,472,686	\$185,138,356	\$185,138,356	\$183,631,256	\$194,057,202	\$8,918,846	4.82%
FEDERAL FUNDS	\$311,159	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$2,961,099,440	\$3,213,485,641	\$3,213,485,641	\$3,189,731,518	\$3,236,733,169	\$23,247,528	0.72%
Classified	1,205	1,211	1,211	1,212	1,220	9	0.74%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	1,210	1,216	1,216	1,217	1,225	9	0.74%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	23	23	23	22	22	(1)	(4.35%)
POSITIONS	1,242	1,248	1,248	1,248	1,256	8	1%

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	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	56	56	56	56	56	0	0%

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

**804 - Office of Risk Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>	<b>(5.81%)</b>
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>2.38%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>	<b>(25.00%)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%

811 - Prison Enterprises

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

815 - Office of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$696,734,351	\$697,945,860	\$697,945,860	\$683,741,605	\$669,331,998	(\$28,613,862)	(4.10%)
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,850,471	(\$28,613,862)	(4.09%)
Classified	831	836	836	836	844	8	0.96%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	833	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	861	866	866	866	874	8	1%

816 - Division of Administrative Law

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,535,211	\$9,507,451	\$9,507,451	\$9,769,889	\$9,605,541	\$98,090	1.03%
FEES & SELF-GENERATED	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090	1.03%
Classified	57	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	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	58	59	59	59	59	0	0%



820 - Office of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

860 - DEQ-Environmental State Revolving Loan Funds

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)	(1.19%)
FEDERAL FUNDS	\$311,159	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)	(1.18%)
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%

861 - Drinking Water Revolving Loan Fund

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
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%

800T - Office Of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$1,098,733	\$0	0%
FEES & SELF-GENERATED	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922	3.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922	3.51%
Classified	54	54	54	54	54	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	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	56	56	56	56	56	0	0%

804R - Office Of Risk Management

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$257,860,208	\$292,247,518	\$292,247,518	\$281,669,147	\$281,158,551	(\$11,088,967)	(3.79%)
FEES & SELF-GENERATED	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)	(25.61%)
STATUTORY DEDICATIONS	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)	(5.81%)
Classified	42	42	42	43	43	1	2.38%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1	2.38%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)	(25.00%)
POSITIONS	46	46	46	46	46	0	0%

806T - La Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,011,088	\$1,615,846	\$1,615,846	\$1,633,925	\$1,615,846	\$0	0%
FEES & SELF-GENERATED	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)	(27.16%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)	(25.56%)
Classified	37	37	37	37	37	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	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	37	37	37	37	37	0	0%

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$307	\$1,084,342	\$1,084,342	\$1,107,547	\$1,084,342	\$0	0%
FEES & SELF-GENERATED	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752	1.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752	0.77%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	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	9	9	9	9	9	0	0%



811Q - Prison Enterprises

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	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	72	72	72	72	72	0	0%

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
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	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)	(100.00%)
Classified	13	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	14	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	14	0	0	0	0	0	0%

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$666,312,538	\$668,117,820	\$668,117,820	\$683,108,956	\$669,331,998	\$1,214,178	0.18%
FEES & SELF-GENERATED	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,850,471	\$1,214,178	0.18%
Classified	818	836	836	836	844	8	0.96%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	819	838	838	838	846	8	0.95%
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0	0%
NON-T.O. FTE POSITIONS	19	19	19	19	19	0	0%
POSITIONS	847	866	866	866	874	8	1%

816T - Division of Administrative Law

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,535,211	\$9,507,451	\$9,507,451	\$9,769,889	\$9,605,541	\$98,090	1.03%
FEES & SELF-GENERATED	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090	1.03%
Classified	57	58	58	58	58	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	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	58	59	59	59	59	0	0%

820T - Office Of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$4,725,806	\$4,725,806	\$2,793,163	\$2,583,342	(\$2,142,464)	(45.34%)
FEES & SELF-GENERATED	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910	22.60%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)	(1.31%)
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	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	99	99	99	99	99	0	0%

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,165,955	\$3,298,661	\$3,298,661	\$3,689,223	\$3,634,944	\$336,283	10.19%
FEES & SELF-GENERATED	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283	9.67%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

860R - DEQ - Clean Water State Revolving Fund

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)	(1.19%)
FEDERAL FUNDS	\$311,159	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$0	0%
TOTAL MEANS OF FINANCING	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)	(1.18%)
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%

861R - LDH Drinking Water Revolv Loan Fund

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946	18.52%
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

## Adjustments Report

### Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,038,002,969	\$1,989,175,316	\$185,138,356	\$1,169,000	\$3,213,485,641	1,216	Existing Operating Budget
\$0	\$1,276,431	\$565,107	\$0	\$0	\$1,841,538	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-Recurring Other
\$0	(\$39,701,443)	\$52,188,587	\$10,425,946	\$0	\$22,913,090	9	Other Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$997,577,957</b>	<b>\$2,043,929,010</b>	<b>\$194,057,202</b>	<b>\$1,169,000</b>	<b>\$3,236,733,169</b>	<b>1,225</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$11,524,092	\$1,897,345	\$0	\$0	\$13,421,437	0	Acquisitions & Major Repairs
\$0	(\$2,684,001)	(\$150,875)	\$0	\$0	(\$2,834,876)	0	Attrition Adjustment
\$0	\$8,597	\$3,235	\$0	\$0	\$11,832	0	Capitol Park Security
\$0	\$20,145	\$746	\$0	\$0	\$20,891	0	Civil Service Fees
\$0	\$750,904	\$90,147	\$0	\$0	\$841,051	0	Civil Service Training Series
\$0	\$331,104	\$39,295	\$0	\$0	\$370,399	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$183,043	\$74,324	\$0	\$0	\$257,367	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$40,556	\$0	\$0	\$41,045	0	Legislative Auditor Fees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$3,154,770	\$250,274	\$0	\$0	\$3,405,044	0	Market Rate Classified
\$0	(\$10,374,937)	(\$1,295,047)	\$0	\$0	(\$11,669,984)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$327,810)	(\$61,162)	\$0	\$0	(\$388,972)	0	Office of State Procurement
\$0	(\$1,856,593)	(\$671,487)	\$0	\$0	(\$2,528,080)	0	Office of Technology Services (OTS)
\$0	\$11,747	\$181,799	\$0	\$0	\$193,546	0	Related Benefits Base Adjustment
\$0	(\$15,936)	(\$1,511)	\$0	\$0	(\$17,447)	0	Rent in State-Owned Buildings
\$0	(\$1,272,162)	(\$108,834)	\$0	\$0	(\$1,380,996)	0	Retirement Rate Adjustment
\$0	(\$109,758)	\$42,099	\$0	\$0	(\$67,659)	0	Risk Management
\$0	\$1,825,623	\$228,284	\$0	\$0	\$2,053,907	0	Salary Base Adjustment
\$0	(\$167)	\$5,391	\$0	\$0	\$5,224	0	State Treasury Fees
\$0	(\$3,982)	\$528	\$0	\$0	(\$3,454)	0	UPS Fees
<b>\$0</b>	<b>\$1,276,431</b>	<b>\$565,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,841,538</b>	<b>0</b>	<b>Total</b>

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$0	(\$39,701,443)	\$52,188,587	\$10,425,946	\$0	\$22,913,090	9	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 800 - Office of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,978,025,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,979,124,719</b>	<b>56</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>0</b>	<b>Total</b>

800 - Office of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 804 - Office of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
<b>\$0</b>	<b>\$281,158,551</b>	<b>\$22,541,848</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$305,700,399</b>	<b>43</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
<b>\$0</b>	<b>\$84,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,141</b>	<b>0</b>	<b>Total</b>



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

## 804 - Office of Risk Management

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
<b>\$0</b>	<b>(\$11,173,108)</b>	<b>(\$7,760,393)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,933,501)</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 806 - Louisiana Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
<b>\$0</b>	<b>\$1,615,846</b>	<b>\$18,860,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,476,316</b>	<b>37</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$467,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,961</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
<b>\$0</b>	<b>\$0</b>	<b>(\$7,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,500,000)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 807 - Federal Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,424,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,325</b>	<b>9</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
<b>\$0</b>	<b>\$27,464,660</b>	<b>\$9,677,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,142,506</b>	<b>72</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
<b>\$0</b>	<b>\$985,908</b>	<b>\$456,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,450</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 815 - Office of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$697,945,860	\$1,518,473	\$0	\$0	\$699,464,333	838	Existing Operating Budget as of 12/01/2024
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Statewide Adjustments
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Other Adjustments
<b>\$0</b>	<b>\$669,331,998</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,850,471</b>	<b>846</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$8,087,800)	\$0	\$0	\$0	(\$8,087,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
<b>\$0</b>	<b>(\$75,527)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$75,527)</b>	<b>0</b>	<b>Total</b>

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$28,538,335)	\$0	\$0	\$0	(\$28,538,335)	8	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,507,451	\$28,897	\$0	\$0	\$9,536,348	59	Existing Operating Budget as of 12/01/2024
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Statewide Adjustments
<b>\$0</b>	<b>\$9,605,541</b>	<b>\$28,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,634,438</b>	<b>59</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$55,297	\$0	\$0	\$0	\$55,297	0	Acquisitions & Major Repairs
\$0	(\$155,548)	\$0	\$0	\$0	(\$155,548)	0	Attrition Adjustment
\$0	(\$436)	\$0	\$0	\$0	(\$436)	0	Capitol Park Security
\$0	\$759	\$0	\$0	\$0	\$759	0	Civil Service Fees
\$0	\$20,382	\$0	\$0	\$0	\$20,382	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,412	\$0	\$0	\$0	\$9,412	0	Group Insurance Rate Adjustment for Retirees
\$0	\$163,283	\$0	\$0	\$0	\$163,283	0	Market Rate Classified
\$0	(\$59,869)	\$0	\$0	\$0	(\$59,869)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$258)	\$0	\$0	\$0	(\$258)	0	Office of State Procurement
\$0	\$10,755	\$0	\$0	\$0	\$10,755	0	Office of Technology Services (OTS)
\$0	\$51,184	\$0	\$0	\$0	\$51,184	0	Related Benefits Base Adjustment
\$0	\$4,398	\$0	\$0	\$0	\$4,398	0	Rent in State-Owned Buildings
\$0	(\$79,063)	\$0	\$0	\$0	(\$79,063)	0	Retirement Rate Adjustment
\$0	\$574	\$0	\$0	\$0	\$574	0	Risk Management
\$0	\$76,739	\$0	\$0	\$0	\$76,739	0	Salary Base Adjustment
\$0	\$481	\$0	\$0	\$0	\$481	0	UPS Fees
<b>\$0</b>	<b>\$98,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,090</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$2,583,342</b>	<b>\$10,671,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,254,634</b>	<b>99</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
<b>\$0</b>	<b>(\$142,464)</b>	<b>(\$33,090)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$175,554)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 829 - Office of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
<b>\$0</b>	<b>\$3,634,944</b>	<b>\$179,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,159</b>	<b>4</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
<b>\$0</b>	<b>\$326,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,283</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0</b>	<b>Total</b>

860 - DEQ-Environmental State Revolving Loan Funds

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$126,857,100	\$1,169,000	\$128,026,100	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-Recurring Other
\$0	\$0	\$0	\$125,350,000	\$1,169,000	\$126,519,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Total

861 - Drinking Water Revolving Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$56,281,256	\$0	\$56,281,256	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Other Adjustments
\$0	\$0	\$0	\$66,707,202	\$0	\$66,707,202	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 800T - Office Of Group Benefits

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,098,733	\$1,910,930,064	\$0	\$0	\$1,912,028,797	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Statewide Adjustments
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Other Adjustments
<b>\$0</b>	<b>\$1,098,733</b>	<b>\$1,978,025,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,979,124,719</b>	<b>56</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,685)	\$0	\$0	(\$60,685)	0	Attrition Adjustment
\$0	\$0	(\$704)	\$0	\$0	(\$704)	0	Civil Service Fees
\$0	\$0	\$26,192	\$0	\$0	\$26,192	0	Civil Service Training Series
\$0	\$0	\$18,290	\$0	\$0	\$18,290	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$58,125	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$40,556	\$0	\$0	\$40,556	0	Legislative Auditor Fees
\$0	\$0	\$138,984	\$0	\$0	\$138,984	0	Market Rate Classified
\$0	\$0	(\$53,566)	\$0	\$0	(\$53,566)	0	Office of State Procurement
\$0	\$0	(\$618,267)	\$0	\$0	(\$618,267)	0	Office of Technology Services (OTS)
\$0	\$0	\$31,621	\$0	\$0	\$31,621	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,511)	\$0	\$0	(\$1,511)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,089)	\$0	\$0	(\$61,089)	0	Retirement Rate Adjustment
\$0	\$0	\$21,592	\$0	\$0	\$21,592	0	Risk Management
\$0	\$0	\$101,551	\$0	\$0	\$101,551	0	Salary Base Adjustment
\$0	\$0	\$5,391	\$0	\$0	\$5,391	0	State Treasury Fees
\$0	\$0	\$462	\$0	\$0	\$462	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$353,058)</b>	<b>0</b>	<b>Total</b>

800T - Office Of Group Benefits

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Aligns budget authority with actuarial projections. This includes increases for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$0	\$0	\$67,828,719	\$0	\$0	\$67,828,719	0	
							Reduces funding for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$0	(\$379,739)	\$0	\$0	(\$379,739)	0	
\$0	\$0	\$67,448,980	\$0	\$0	\$67,448,980	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 804R - Office Of Risk Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,247,518	\$30,302,241	\$2,000,000	\$0	\$324,549,759	42	Existing Operating Budget as of 12/01/2024
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Statewide Adjustments
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Other Adjustments
<b>\$0</b>	<b>\$281,158,551</b>	<b>\$22,541,848</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$305,700,399</b>	<b>43</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$103,555)	\$0	\$0	\$0	(\$103,555)	0	Attrition Adjustment
\$0	\$666	\$0	\$0	\$0	\$666	0	Capitol Park Security
\$0	\$2,045	\$0	\$0	\$0	\$2,045	0	Civil Service Fees
\$0	\$4,352	\$0	\$0	\$0	\$4,352	0	Civil Service Training Series
\$0	\$16,423	\$0	\$0	\$0	\$16,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,787	\$0	\$0	\$0	\$24,787	0	Group Insurance Rate Adjustment for Retirees
\$0	\$489	\$0	\$0	\$0	\$489	0	Legislative Auditor Fees
\$0	\$126,221	\$0	\$0	\$0	\$126,221	0	Market Rate Classified
\$0	(\$33,832)	\$0	\$0	\$0	(\$33,832)	0	Office of State Procurement
\$0	(\$32,545)	\$0	\$0	\$0	(\$32,545)	0	Office of Technology Services (OTS)
\$0	\$3,658	\$0	\$0	\$0	\$3,658	0	Related Benefits Base Adjustment
\$0	(\$1,400)	\$0	\$0	\$0	(\$1,400)	0	Rent in State-Owned Buildings
\$0	(\$54,625)	\$0	\$0	\$0	(\$54,625)	0	Retirement Rate Adjustment
\$0	\$19,676	\$0	\$0	\$0	\$19,676	0	Risk Management
\$0	\$112,203	\$0	\$0	\$0	\$112,203	0	Salary Base Adjustment
\$0	(\$167)	\$0	\$0	\$0	(\$167)	0	State Treasury Fees
\$0	(\$255)	\$0	\$0	\$0	(\$255)	0	UPS Fees
<b>\$0</b>	<b>\$84,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,141</b>	<b>0</b>	<b>Total</b>

804R - Office Of Risk Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,073,745)	\$239,607	\$0	\$0	(\$3,834,138)	0	Adjusts funding for insurance premiums, including a \$1 million increase for excess insurance and a \$4.9 million reduction for self-funded insurance premiums.
\$0	(\$2,299,363)	\$0	\$0	\$0	(\$2,299,363)	0	Adjusts funding to align with projected contract expenditures including an increase of \$5.5 million due to increase in hourly rates for attorneys, and a decrease of \$7.8 million for disaster recovery specialists and property adjusters.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to permanent T.O. position. This position, an Administrative Program Specialist, is due to expire in FY 2025-2026.
\$0	(\$4,800,000)	(\$8,000,000)	\$0	\$0	(\$12,800,000)	0	Reduces insurance claim payments by \$18 million and increases FEMA funded projects by \$5.2 million for the Department of Wildlife Management Area (WMA) and Louisiana Correctional Institute for Women (LCIW).
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 806T - La Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,615,846	\$25,892,509	\$0	\$0	\$27,508,355	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Statewide Adjustments
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Other Adjustments
<b>\$0</b>	<b>\$1,615,846</b>	<b>\$18,860,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,476,316</b>	<b>37</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$627,600	\$0	\$0	\$627,600	0	Acquisitions & Major Repairs
\$0	\$0	\$3,235	\$0	\$0	\$3,235	0	Capitol Park Security
\$0	\$0	\$1,437	\$0	\$0	\$1,437	0	Civil Service Fees
\$0	\$0	\$5,067	\$0	\$0	\$5,067	0	Civil Service Training Series
\$0	\$0	\$10,683	\$0	\$0	\$10,683	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,294	\$0	\$0	\$5,294	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$60,215	\$0	\$0	\$60,215	0	Market Rate Classified
\$0	\$0	(\$405,000)	\$0	\$0	(\$405,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$6,038)	\$0	\$0	(\$6,038)	0	Office of State Procurement
\$0	\$0	\$80,887	\$0	\$0	\$80,887	0	Office of Technology Services (OTS)
\$0	\$0	\$32,157	\$0	\$0	\$32,157	0	Related Benefits Base Adjustment
\$0	\$0	(\$27,737)	\$0	\$0	(\$27,737)	0	Retirement Rate Adjustment
\$0	\$0	\$23,444	\$0	\$0	\$23,444	0	Risk Management
\$0	\$0	\$56,660	\$0	\$0	\$56,660	0	Salary Base Adjustment
\$0	\$0	\$57	\$0	\$0	\$57	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$467,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,961</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Aligns expenditures with the projected authority needed for reimbursing agencies following the sale of their movable property.
<b>\$0</b>	<b>\$0</b>	<b>(\$7,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,500,000)</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 807T - La Fed Property Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,084,342	\$2,398,231	\$0	\$0	\$3,482,573	9	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,084,342</b>	<b>\$2,424,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,325</b>	<b>9</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$144,000	\$0	\$0	\$144,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$678)	\$0	\$0	(\$678)	0	Civil Service Fees
\$0	\$0	\$3,849	\$0	\$0	\$3,849	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,270	\$0	\$0	\$4,270	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$12,657	\$0	\$0	\$12,657	0	Market Rate Classified
\$0	\$0	(\$105,000)	\$0	\$0	(\$105,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,558)	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$0	\$0	(\$110)	\$0	\$0	(\$110)	0	Office of Technology Services (OTS)
\$0	\$0	(\$4,357)	\$0	\$0	(\$4,357)	0	Related Benefits Base Adjustment
\$0	\$0	(\$8,220)	\$0	\$0	(\$8,220)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,937)	\$0	\$0	(\$2,937)	0	Risk Management
\$0	\$0	(\$15,173)	\$0	\$0	(\$15,173)	0	Salary Base Adjustment
\$0	\$0	\$9	\$0	\$0	\$9	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,752</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
<b>\$0</b>	<b>\$27,464,660</b>	<b>\$9,677,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,142,506</b>	<b>72</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
<b>\$0</b>	<b>\$985,908</b>	<b>\$456,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,450</b>	<b>0</b>	<b>Total</b>

815S - Cyber Assurance Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$29,828,040	\$0	\$0	\$0	\$29,828,040	0	Existing Operating Budget as of 12/01/2024
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Statewide Adjustments
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$265,000)	\$0	\$0	\$0	(\$265,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Removes funding from the Cyber Assurance program. Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) will be providing the services.
\$0	(\$29,563,040)	\$0	\$0	\$0	(\$29,563,040)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 815T - Office Of Technology Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$668,117,820	\$1,518,473	\$0	\$0	\$669,636,293	838	Existing Operating Budget as of 12/01/2024
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Statewide Adjustments
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Other Adjustments
<b>\$0</b>	<b>\$669,331,998</b>	<b>\$1,518,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,850,471</b>	<b>846</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,822,800	\$0	\$0	\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$1,953,313)	\$0	\$0	\$0	(\$1,953,313)	0	Attrition Adjustment
\$0	\$8,367	\$0	\$0	\$0	\$8,367	0	Capitol Park Security
\$0	\$15,143	\$0	\$0	\$0	\$15,143	0	Civil Service Fees
\$0	\$736,685	\$0	\$0	\$0	\$736,685	0	Civil Service Training Series
\$0	\$244,653	\$0	\$0	\$0	\$244,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$120,818	\$0	\$0	\$0	\$120,818	0	Group Insurance Rate Adjustment for Retirees
\$0	\$111,263	\$0	\$0	\$0	\$111,263	0	Maintenance in State-Owned Buildings
\$0	\$2,490,199	\$0	\$0	\$0	\$2,490,199	0	Market Rate Classified
\$0	(\$7,822,800)	\$0	\$0	\$0	(\$7,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,300)	\$0	\$0	\$0	(\$88,300)	0	Office of State Procurement
\$0	(\$1,843,553)	\$0	\$0	\$0	(\$1,843,553)	0	Office of Technology Services (OTS)
\$0	(\$158,562)	\$0	\$0	\$0	(\$158,562)	0	Related Benefits Base Adjustment
\$0	(\$16,639)	\$0	\$0	\$0	(\$16,639)	0	Rent in State-Owned Buildings
\$0	(\$990,978)	\$0	\$0	\$0	(\$990,978)	0	Retirement Rate Adjustment
\$0	(\$31,796)	\$0	\$0	\$0	(\$31,796)	0	Risk Management
\$0	\$1,548,548	\$0	\$0	\$0	\$1,548,548	0	Salary Base Adjustment
\$0	(\$3,062)	\$0	\$0	\$0	(\$3,062)	0	UPS Fees
<b>\$0</b>	<b>\$189,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,473</b>	<b>0</b>	<b>Total</b>

815T - Office Of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$109,376	\$0	\$0	\$0	\$109,376	1	Adds one (1) position to provide field office technical support to the Office of State Fire Marshal.
\$0	\$915,329	\$0	\$0	\$0	\$915,329	7	Increases authorized T.O. positions for the maintenance and operations of the Enterprise Architect (EA) project. Currently these functions are contracted through Deloitte and these positions will reduce the need for 3rd party contracts.
\$0	\$1,024,705	\$0	\$0	\$0	\$1,024,705	8	Total

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 816T - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,507,451	\$28,897	\$0	\$0	\$9,536,348	59	Existing Operating Budget as of 12/01/2024
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Statewide Adjustments
<b>\$0</b>	<b>\$9,605,541</b>	<b>\$28,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,634,438</b>	<b>59</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$55,297	\$0	\$0	\$0	\$55,297	0	Acquisitions & Major Repairs
\$0	(\$155,548)	\$0	\$0	\$0	(\$155,548)	0	Attrition Adjustment
\$0	(\$436)	\$0	\$0	\$0	(\$436)	0	Capitol Park Security
\$0	\$759	\$0	\$0	\$0	\$759	0	Civil Service Fees
\$0	\$20,382	\$0	\$0	\$0	\$20,382	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,412	\$0	\$0	\$0	\$9,412	0	Group Insurance Rate Adjustment for Retirees
\$0	\$163,283	\$0	\$0	\$0	\$163,283	0	Market Rate Classified
\$0	(\$59,869)	\$0	\$0	\$0	(\$59,869)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$258)	\$0	\$0	\$0	(\$258)	0	Office of State Procurement
\$0	\$10,755	\$0	\$0	\$0	\$10,755	0	Office of Technology Services (OTS)
\$0	\$51,184	\$0	\$0	\$0	\$51,184	0	Related Benefits Base Adjustment
\$0	\$4,398	\$0	\$0	\$0	\$4,398	0	Rent in State-Owned Buildings
\$0	(\$79,063)	\$0	\$0	\$0	(\$79,063)	0	Retirement Rate Adjustment
\$0	\$574	\$0	\$0	\$0	\$574	0	Risk Management
\$0	\$76,739	\$0	\$0	\$0	\$76,739	0	Salary Base Adjustment
\$0	\$481	\$0	\$0	\$0	\$481	0	UPS Fees
<b>\$0</b>	<b>\$98,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,090</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,725,806	\$8,704,382	\$0	\$0	\$13,430,188	99	Existing Operating Budget as of 12/01/2024
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Statewide Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$0</b>	<b>\$2,583,342</b>	<b>\$10,671,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,254,634</b>	<b>99</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$214,892)	\$0	\$0	\$0	(\$214,892)	0	Attrition Adjustment
\$0	\$0	\$274	\$0	\$0	\$274	0	Civil Service Fees
\$0	\$0	\$55,422	\$0	\$0	\$55,422	0	Civil Service Training Series
\$0	\$30,222	\$0	\$0	\$0	\$30,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,130	\$325	\$0	\$0	\$8,455	0	Group Insurance Rate Adjustment for Retirees
\$0	\$254,440	\$0	\$0	\$0	\$254,440	0	Market Rate Classified
\$0	\$0	(\$140,200)	\$0	\$0	(\$140,200)	0	Office of Technology Services (OTS)
\$0	\$0	\$51,089	\$0	\$0	\$51,089	0	Related Benefits Base Adjustment
\$0	(\$2,295)	\$0	\$0	\$0	(\$2,295)	0	Rent in State-Owned Buildings
\$0	(\$110,591)	\$0	\$0	\$0	(\$110,591)	0	Retirement Rate Adjustment
\$0	(\$1,915)	\$0	\$0	\$0	(\$1,915)	0	Risk Management
\$0	(\$105,178)	\$0	\$0	\$0	(\$105,178)	0	Salary Base Adjustment
\$0	(\$385)	\$0	\$0	\$0	(\$385)	0	UPS Fees
<b>\$0</b>	<b>(\$142,464)</b>	<b>(\$33,090)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$175,554)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers from state agencies and increasing Fees and Self-generated Revenues due to an increase in the collection of administrative fees through contracts, resulting in reduced costs for state agencies.
<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 829T - Office Of Aircraft Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,298,661	\$179,215	\$0	\$0	\$3,477,876	4	Existing Operating Budget as of 12/01/2024
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Statewide Adjustments
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Other Adjustments
<b>\$0</b>	<b>\$3,634,944</b>	<b>\$179,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,159</b>	<b>4</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$475,000	\$0	\$0	\$0	\$475,000	0	Acquisitions & Major Repairs
\$0	\$531	\$0	\$0	\$0	\$531	0	Civil Service Fees
\$0	\$1,002	\$0	\$0	\$0	\$1,002	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,938	\$0	\$0	\$0	\$1,938	0	Group Insurance Rate Adjustment for Retirees
\$0	\$11,283	\$0	\$0	\$0	\$11,283	0	Market Rate Classified
\$0	(\$15,950)	\$0	\$0	\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,566)	\$0	\$0	\$0	(\$1,566)	0	Office of State Procurement
\$0	(\$555)	\$0	\$0	\$0	(\$555)	0	Office of Technology Services (OTS)
\$0	(\$87,431)	\$0	\$0	\$0	(\$87,431)	0	Related Benefits Base Adjustment
\$0	(\$3,354)	\$0	\$0	\$0	(\$3,354)	0	Retirement Rate Adjustment
\$0	(\$5,290)	\$0	\$0	\$0	(\$5,290)	0	Risk Management
\$0	(\$49,313)	\$0	\$0	\$0	(\$49,313)	0	Salary Base Adjustment
\$0	(\$12)	\$0	\$0	\$0	(\$12)	0	UPS Fees
<b>\$0</b>	<b>\$326,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,283</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	An increase to receive funding from the Department of Public Safety for aircraft maintenance.
<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0</b>	<b>Total</b>



860R - DEQ - Clean Water State Revolving Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$126,857,100	\$1,169,000	\$128,026,100	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Non-Recurring Other
\$0	\$0	\$0	\$125,350,000	\$1,169,000	\$126,519,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs one-time funding in Statutory Dedications out of the Matching Funds Fund. This was originally American Rescue Plan Act and is expected to be expended in Fiscal Year 2024-2025.
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	
\$0	\$0	\$0	(\$1,507,100)	\$0	(\$1,507,100)	0	Total

861R - LDH Drinking Water Revolv Loan Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$56,281,256	\$0	\$56,281,256	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Other Adjustments
\$0	\$0	\$0	\$66,707,202	\$0	\$66,707,202	0	Total

Statewide Adjustments

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$18,718,744	\$0	\$18,718,744	0	Increases Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line funding awarded to the program.
\$0	\$0	\$0	(\$8,292,798)	\$0	(\$8,292,798)	0	Removing FY26 Appropriation Authority out of the Matching Funds Fund.
\$0	\$0	\$0	\$10,425,946	\$0	\$10,425,946	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$90,992,769	\$92,110,979	\$92,110,979	\$97,345,655	\$96,124,363	\$4,013,384
Other Compensation	\$2,289,411	\$2,043,836	\$2,043,836	\$2,043,836	\$1,977,116	(\$66,720)
Related Benefits	\$51,866,106	\$48,873,026	\$48,873,026	\$49,383,912	\$48,861,753	(\$11,273)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,148,286</b>	<b>\$143,027,841</b>	<b>\$143,027,841</b>	<b>\$148,773,403</b>	<b>\$146,963,232</b>	<b>\$3,935,391</b>
Travel	\$523,841	\$951,072	\$1,007,545	\$569,107	\$547,545	(\$460,000)
Operating Services	\$386,142,360	\$286,923,749	\$442,665,647	\$423,792,502	\$414,319,456	(\$28,346,191)
Supplies	\$21,995,017	\$27,677,970	\$25,195,970	\$25,535,163	\$24,995,970	(\$200,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$408,661,218</b>	<b>\$315,552,791</b>	<b>\$468,869,162</b>	<b>\$449,896,772</b>	<b>\$439,862,971</b>	<b>(\$29,006,191)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$165,744,084</b>	<b>\$272,436,627</b>	<b>\$124,579,729</b>	<b>\$125,525,735</b>	<b>\$122,859,729</b>	<b>(\$1,720,000)</b>
Other Charges	\$2,148,368,975	\$2,373,964,989	\$2,371,526,346	\$2,366,577,448	\$2,430,555,166	\$59,028,820
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$75,939,708	\$93,333,409	\$90,312,579	\$82,130,710	\$79,623,521	(\$10,689,058)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,224,308,683</b>	<b>\$2,470,798,398</b>	<b>\$2,465,338,925</b>	<b>\$2,452,208,158</b>	<b>\$2,513,678,687</b>	<b>\$48,339,762</b>
Acquisitions	\$17,221,992	\$10,759,984	\$10,759,984	\$11,942,450	\$11,983,550	\$1,223,566
Major Repairs	\$15,178	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,237,170</b>	<b>\$11,669,984</b>	<b>\$11,669,984</b>	<b>\$13,327,450</b>	<b>\$13,368,550</b>	<b>\$1,698,566</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,961,099,440</b>	<b>\$3,213,485,641</b>	<b>\$3,213,485,641</b>	<b>\$3,189,731,518</b>	<b>\$3,236,733,169</b>	<b>\$23,247,528</b>
Classified	1,205	1,211	1,211	1,212	1,220	9
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,210</b>	<b>1,216</b>	<b>1,216</b>	<b>1,217</b>	<b>1,225</b>	<b>9</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,242</b>	<b>1,248</b>	<b>1,248</b>	<b>1,248</b>	<b>1,256</b>	<b>8</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,039</b>	<b>\$7,428,349</b>	<b>\$7,428,349</b>	<b>\$7,742,023</b>	<b>\$7,681,338</b>	<b>\$252,989</b>
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,051</b>	<b>\$568,279</b>	<b>\$568,279</b>	<b>\$580,440</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,097,690</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,073,491</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810,467,118</b>	<b>\$1,902,981,169</b>	<b>\$1,902,981,169</b>	<b>\$1,903,398,036</b>	<b>\$1,969,824,102</b>	<b>\$66,842,933</b>
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 804 - Office of Risk Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,076,738</b>	<b>\$5,821,022</b>	<b>\$5,821,022</b>	<b>\$6,054,041</b>	<b>\$5,950,486</b>	<b>\$129,464</b>
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$123,830</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$298,735</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,286,145</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$16,453,159</b>	<b>\$16,082,877</b>	<b>(\$1,220,000)</b>
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
<b>TOTAL OTHER CHARGES</b>	<b>\$270,591,119</b>	<b>\$301,133,384</b>	<b>\$301,133,384</b>	<b>\$283,405,060</b>	<b>\$283,374,560</b>	<b>(\$17,758,824)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,498,200</b>	<b>\$2,894,605</b>	<b>\$2,894,605</b>	<b>\$3,036,944</b>	<b>\$3,036,944</b>	<b>\$142,339</b>
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,616,561</b>	<b>\$1,520,924</b>	<b>\$2,120,924</b>	<b>\$2,166,311</b>	<b>\$2,120,924</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,029,713</b>	<b>\$22,687,826</b>	<b>\$22,087,826</b>	<b>\$14,614,562</b>	<b>\$14,696,886</b>	<b>(\$7,390,940)</b>
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$231,858</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$580,462</b>	<b>\$621,562</b>	<b>\$216,562</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,376,332</b>	<b>\$27,508,355</b>	<b>\$27,508,355</b>	<b>\$20,398,279</b>	<b>\$20,476,316</b>	<b>(\$7,032,039)</b>
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 807 - Federal Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$617,816</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$962,720</b>	<b>\$962,720</b>	<b>(\$6,974)</b>
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$771,234</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,235,476</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
<b>TOTAL OTHER CHARGES</b>	<b>\$161,427</b>	<b>\$219,241</b>	<b>\$219,241</b>	<b>\$214,755</b>	<b>\$213,967</b>	<b>(\$5,274)</b>
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,550,476</b>	<b>\$3,482,573</b>	<b>\$3,482,573</b>	<b>\$3,556,951</b>	<b>\$3,509,325</b>	<b>\$26,752</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,057,469</b>	<b>\$6,846,064</b>	<b>\$6,846,064</b>	<b>\$7,613,040</b>	<b>\$7,266,157</b>	<b>\$420,093</b>
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,985,696</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,277,328</b>	<b>\$20,831,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,363</b>	<b>\$403,017</b>	<b>\$403,017</b>	<b>\$411,642</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,601,683</b>	<b>\$4,623,077</b>	<b>\$4,623,077</b>	<b>\$4,327,467</b>	<b>\$4,345,059</b>	<b>(\$278,018)</b>
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$1,300,375</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</b>
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,966,229	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$98,570,571</b>	<b>\$99,401,509</b>	<b>\$99,401,509</b>	<b>\$103,398,116</b>	<b>\$102,469,508</b>	<b>\$3,067,999</b>
Travel	\$359,131	\$721,627	\$765,000	\$321,371	\$305,000	(\$460,000)
Operating Services	\$380,518,462	\$280,451,476	\$435,606,474	\$416,525,413	\$407,203,434	(\$28,403,040)
Supplies	\$997,179	\$4,856,927	\$2,374,927	\$2,225,750	\$2,174,927	(\$200,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$381,874,773</b>	<b>\$286,030,030</b>	<b>\$438,746,401</b>	<b>\$419,072,534</b>	<b>\$409,683,361</b>	<b>(\$29,063,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149,966,003</b>	<b>\$253,624,033</b>	<b>\$105,767,135</b>	<b>\$107,530,551</b>	<b>\$105,267,135</b>	<b>(\$500,000)</b>
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,166,393	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
<b>TOTAL OTHER CHARGES</b>	<b>\$51,296,966</b>	<b>\$52,320,961</b>	<b>\$47,461,488</b>	<b>\$60,929,342</b>	<b>\$45,607,667</b>	<b>(\$1,853,821)</b>
Acquisitions	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,544,403</b>	<b>\$8,087,800</b>	<b>\$8,087,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>(\$265,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$698,252,717</b>	<b>\$699,464,333</b>	<b>\$699,464,333</b>	<b>\$698,753,343</b>	<b>\$670,850,471</b>	<b>(\$28,613,862)</b>
Classified	831	836	836	836	844	8
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>833</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>846</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>861</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>874</b>	<b>8</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 816 - Division of Administrative Law

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,842,659	\$5,227,065	\$5,227,065	\$5,425,809	\$5,317,293	\$90,228
Other Compensation	\$308,320	\$256,815	\$256,815	\$256,815	\$256,815	\$0
Related Benefits	\$2,582,149	\$2,560,712	\$2,560,712	\$2,603,905	\$2,556,873	(\$3,839)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,733,128</b>	<b>\$8,044,592</b>	<b>\$8,044,592</b>	<b>\$8,286,529</b>	<b>\$8,130,981</b>	<b>\$86,389</b>
Travel	\$35,443	\$53,758	\$53,758	\$54,908	\$53,758	\$0
Operating Services	\$898,571	\$850,706	\$850,706	\$915,761	\$897,555	\$46,849
Supplies	\$17,153	\$35,000	\$35,000	\$35,749	\$35,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$951,167</b>	<b>\$939,464</b>	<b>\$939,464</b>	<b>\$1,006,418</b>	<b>\$986,313</b>	<b>\$46,849</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$347,883</b>	<b>\$36,200</b>	<b>\$36,200</b>	<b>\$36,975</b>	<b>\$36,200</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
<b>TOTAL OTHER CHARGES</b>	<b>\$452,610</b>	<b>\$456,223</b>	<b>\$456,223</b>	<b>\$460,982</b>	<b>\$472,496</b>	<b>\$16,273</b>
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,992</b>	<b>\$59,869</b>	<b>\$59,869</b>	<b>\$8,448</b>	<b>\$8,448</b>	<b>(\$51,421)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,538,781</b>	<b>\$9,536,348</b>	<b>\$9,536,348</b>	<b>\$9,799,352</b>	<b>\$9,634,438</b>	<b>\$98,090</b>
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$11,013,176</b>	<b>\$11,197,035</b>	<b>\$10,982,143</b>	<b>(\$31,033)</b>
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$466,914</b>	<b>\$476,907</b>	<b>\$466,914</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,917</b>	<b>\$19,500</b>	<b>\$0</b>
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>\$1,930,598</b>	<b>\$1,926,003</b>	<b>\$1,786,077</b>	<b>(\$144,521)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,430,188</b>	<b>\$13,619,862</b>	<b>\$13,254,634</b>	<b>(\$175,554)</b>
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$208,854	\$325,994	\$325,994	\$285,524	\$285,524	(\$40,470)
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$608,830</b>	<b>\$482,955</b>	<b>\$482,955</b>	<b>(\$125,875)</b>
Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$2,714,533</b>	<b>\$2,782,623</b>	<b>\$2,724,533</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>\$131,695</b>	<b>\$131,671</b>	<b>(\$6,892)</b>
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,477,876</b>	<b>\$3,872,273</b>	<b>\$3,814,159</b>	<b>\$336,283</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Enacted**

**860 - DEQ-Environmental State Revolving Loan Funds**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$40,222,189</b>	<b>\$128,026,100</b>	<b>\$128,026,100</b>	<b>\$126,519,000</b>	<b>\$126,519,000</b>	<b>(\$1,507,100)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,222,189</b>	<b>\$128,026,100</b>	<b>\$128,026,100</b>	<b>\$126,519,000</b>	<b>\$126,519,000</b>	<b>(\$1,507,100)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

861 - Drinking Water Revolving Loan Fund

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$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	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$63,207,202	\$10,425,946
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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

Report Date: 7/1/25

Enacted

## 800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$3,552,846	\$3,986,860	\$3,986,860	\$4,211,899	\$4,170,314	\$183,454
Other Compensation	\$202,978	\$53,799	\$53,799	\$53,799	\$53,799	\$0
Related Benefits	\$2,975,215	\$3,387,690	\$3,387,690	\$3,476,325	\$3,457,225	\$69,535
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,731,039</b>	<b>\$7,428,349</b>	<b>\$7,428,349</b>	<b>\$7,742,023</b>	<b>\$7,681,338</b>	<b>\$252,989</b>
Travel	\$19,787	\$20,381	\$20,381	\$20,817	\$20,381	\$0
Operating Services	\$202,003	\$522,051	\$522,051	\$533,223	\$522,051	\$0
Supplies	\$24,261	\$25,847	\$25,847	\$26,400	\$25,847	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$246,051</b>	<b>\$568,279</b>	<b>\$568,279</b>	<b>\$580,440</b>	<b>\$568,279</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,097,690</b>	<b>\$1,051,000</b>	<b>\$1,051,000</b>	<b>\$1,073,491</b>	<b>\$1,051,000</b>	<b>\$0</b>
Other Charges	\$1,803,920,469	\$1,891,534,882	\$1,891,534,882	\$1,892,318,564	\$1,959,363,601	\$67,828,719
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,546,648	\$11,446,287	\$11,446,287	\$11,079,472	\$10,460,501	(\$985,786)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,810,467,118</b>	<b>\$1,902,981,169</b>	<b>\$1,902,981,169</b>	<b>\$1,903,398,036</b>	<b>\$1,969,824,102</b>	<b>\$66,842,933</b>
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,818,544,069</b>	<b>\$1,912,028,797</b>	<b>\$1,912,028,797</b>	<b>\$1,912,793,990</b>	<b>\$1,979,124,719</b>	<b>\$67,095,922</b>
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$2,958,806	\$3,277,351	\$3,277,351	\$3,486,931	\$3,483,912	\$206,561
Other Compensation	\$148,184	\$210,786	\$210,786	\$210,786	\$144,066	(\$66,720)
Related Benefits	\$1,969,748	\$2,332,885	\$2,332,885	\$2,356,324	\$2,322,508	(\$10,377)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,076,738</b>	<b>\$5,821,022</b>	<b>\$5,821,022</b>	<b>\$6,054,041</b>	<b>\$5,950,486</b>	<b>\$129,464</b>
Travel	\$48,344	\$51,061	\$51,061	\$52,154	\$51,061	\$0
Operating Services	\$42,229	\$216,972	\$216,972	\$221,615	\$216,972	\$0
Supplies	\$33,257	\$24,443	\$24,443	\$24,966	\$24,443	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$123,830</b>	<b>\$292,476</b>	<b>\$292,476</b>	<b>\$298,735</b>	<b>\$292,476</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,286,145</b>	<b>\$17,302,877</b>	<b>\$17,302,877</b>	<b>\$16,453,159</b>	<b>\$16,082,877</b>	<b>(\$1,220,000)</b>
Other Charges	\$250,058,879	\$276,555,095	\$276,555,095	\$258,841,594	\$258,841,594	(\$17,713,501)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,532,241	\$24,578,289	\$24,578,289	\$24,563,466	\$24,532,966	(\$45,323)
<b>TOTAL OTHER CHARGES</b>	<b>\$270,591,119</b>	<b>\$301,133,384</b>	<b>\$301,133,384</b>	<b>\$283,405,060</b>	<b>\$283,374,560</b>	<b>(\$17,758,824)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$290,077,832</b>	<b>\$324,549,759</b>	<b>\$324,549,759</b>	<b>\$306,210,995</b>	<b>\$305,700,399</b>	<b>(\$18,849,360)</b>
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>



## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 806T - La Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,519,592	\$1,763,690	\$1,763,690	\$1,868,796	\$1,868,796	\$105,106
Other Compensation	\$57,357	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Related Benefits	\$921,252	\$1,030,915	\$1,030,915	\$1,068,148	\$1,068,148	\$37,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,498,200</b>	<b>\$2,894,605</b>	<b>\$2,894,605</b>	<b>\$3,036,944</b>	<b>\$3,036,944</b>	<b>\$142,339</b>
Travel	\$11,255	\$20,100	\$20,100	\$20,530	\$20,100	\$0
Operating Services	\$1,507,076	\$1,364,944	\$1,964,944	\$2,006,993	\$1,964,944	\$0
Supplies	\$98,230	\$135,880	\$135,880	\$138,788	\$135,880	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,616,561</b>	<b>\$1,520,924</b>	<b>\$2,120,924</b>	<b>\$2,166,311</b>	<b>\$2,120,924</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$128,998	\$184,064	\$184,064	\$184,064	\$184,064	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,900,715	\$22,503,762	\$21,903,762	\$14,430,498	\$14,512,822	(\$7,390,940)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,029,713</b>	<b>\$22,687,826</b>	<b>\$22,087,826</b>	<b>\$14,614,562</b>	<b>\$14,696,886</b>	<b>(\$7,390,940)</b>
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$231,858</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$580,462</b>	<b>\$621,562</b>	<b>\$216,562</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,376,332</b>	<b>\$27,508,355</b>	<b>\$27,508,355</b>	<b>\$20,398,279</b>	<b>\$20,476,316</b>	<b>(\$7,032,039)</b>
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 807T - La Fed Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$364,997	\$555,140	\$555,140	\$549,490	\$549,490	(\$5,650)
Other Compensation	\$3,773	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Related Benefits	\$249,045	\$407,054	\$407,054	\$405,730	\$405,730	(\$1,324)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$617,816</b>	<b>\$969,694</b>	<b>\$969,694</b>	<b>\$962,720</b>	<b>\$962,720</b>	<b>(\$6,974)</b>
Travel	\$1,585	\$12,500	\$12,500	\$12,768	\$12,500	\$0
Operating Services	\$463,691	\$657,410	\$657,410	\$671,479	\$657,410	\$0
Supplies	\$305,958	\$1,518,728	\$1,518,728	\$1,551,229	\$1,518,728	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$771,234</b>	<b>\$2,188,638</b>	<b>\$2,188,638</b>	<b>\$2,235,476</b>	<b>\$2,188,638</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
<b>TOTAL OTHER CHARGES</b>	<b>\$161,427</b>	<b>\$219,241</b>	<b>\$219,241</b>	<b>\$214,755</b>	<b>\$213,967</b>	<b>(\$5,274)</b>
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,550,476</b>	<b>\$3,482,573</b>	<b>\$3,482,573</b>	<b>\$3,556,951</b>	<b>\$3,509,325</b>	<b>\$26,752</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,057,469</b>	<b>\$6,846,064</b>	<b>\$6,846,064</b>	<b>\$7,613,040</b>	<b>\$7,266,157</b>	<b>\$420,093</b>
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,985,696</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,277,328</b>	<b>\$20,831,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,363</b>	<b>\$403,017</b>	<b>\$403,017</b>	<b>\$411,642</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,601,683</b>	<b>\$4,623,077</b>	<b>\$4,623,077</b>	<b>\$4,327,467</b>	<b>\$4,345,059</b>	<b>(\$278,018)</b>
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$1,300,375</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</b>
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$971,135	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$330,304	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,301,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$54,780	\$460,000	\$460,000	\$9,844	\$0	(\$460,000)
Operating Services	\$28,454,821	\$28,403,040	\$28,403,040	\$607,825	\$0	(\$28,403,040)
Supplies	\$700	\$200,000	\$200,000	\$4,280	\$0	(\$200,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,510,301</b>	<b>\$29,063,040</b>	<b>\$29,063,040</b>	<b>\$621,949</b>	<b>\$0</b>	<b>(\$29,063,040)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$10,700</b>	<b>\$0</b>	<b>(\$500,000)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$89,112	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$89,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$520,961</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$265,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,421,813</b>	<b>\$29,828,040</b>	<b>\$29,828,040</b>	<b>\$632,649</b>	<b>\$0</b>	<b>(\$29,828,040)</b>
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$61,199,179	\$65,448,589	\$65,448,589	\$69,420,161	\$68,727,828	\$3,279,239
Other Compensation	\$1,434,028	\$1,274,865	\$1,274,865	\$1,274,865	\$1,274,865	\$0
Related Benefits	\$34,635,925	\$32,678,055	\$32,678,055	\$32,703,090	\$32,466,815	(\$211,240)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,269,132</b>	<b>\$99,401,509</b>	<b>\$99,401,509</b>	<b>\$103,398,116</b>	<b>\$102,469,508</b>	<b>\$3,067,999</b>
Travel	\$304,351	\$261,627	\$305,000	\$311,527	\$305,000	\$0
Operating Services	\$352,063,642	\$252,048,436	\$407,203,434	\$415,917,588	\$407,203,434	\$0
Supplies	\$996,479	\$4,656,927	\$2,174,927	\$2,221,470	\$2,174,927	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$353,364,472</b>	<b>\$256,966,990</b>	<b>\$409,683,361</b>	<b>\$418,450,585</b>	<b>\$409,683,361</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$149,966,003</b>	<b>\$253,124,033</b>	<b>\$105,267,135</b>	<b>\$107,519,851</b>	<b>\$105,267,135</b>	<b>\$0</b>
Other Charges	\$26,130,574	\$23,693,505	\$21,254,862	\$34,742,883	\$21,249,618	(\$5,244)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,077,281	\$28,627,456	\$26,206,626	\$26,186,459	\$24,358,049	(\$1,848,577)
<b>TOTAL OTHER CHARGES</b>	<b>\$51,207,854</b>	<b>\$52,320,961</b>	<b>\$47,461,488</b>	<b>\$60,929,342</b>	<b>\$45,607,667</b>	<b>(\$1,853,821)</b>
Acquisitions	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,023,443</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$7,822,800</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,830,904</b>	<b>\$669,636,293</b>	<b>\$669,636,293</b>	<b>\$698,120,694</b>	<b>\$670,850,471</b>	<b>\$1,214,178</b>
Classified	818	836	836	836	844	8
Unclassified	1	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>819</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>846</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>POSITIONS</b>	<b>847</b>	<b>866</b>	<b>866</b>	<b>866</b>	<b>874</b>	<b>8</b>

## Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

## 816T - Division of Administrative Law

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,842,659	\$5,227,065	\$5,227,065	\$5,425,809	\$5,317,293	\$90,228
Other Compensation	\$308,320	\$256,815	\$256,815	\$256,815	\$256,815	\$0
Related Benefits	\$2,582,149	\$2,560,712	\$2,560,712	\$2,603,905	\$2,556,873	(\$3,839)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,733,128</b>	<b>\$8,044,592</b>	<b>\$8,044,592</b>	<b>\$8,286,529</b>	<b>\$8,130,981</b>	<b>\$86,389</b>
Travel	\$35,443	\$53,758	\$53,758	\$54,908	\$53,758	\$0
Operating Services	\$898,571	\$850,706	\$850,706	\$915,761	\$897,555	\$46,849
Supplies	\$17,153	\$35,000	\$35,000	\$35,749	\$35,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$951,167</b>	<b>\$939,464</b>	<b>\$939,464</b>	<b>\$1,006,418</b>	<b>\$986,313</b>	<b>\$46,849</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$347,883</b>	<b>\$36,200</b>	<b>\$36,200</b>	<b>\$36,975</b>	<b>\$36,200</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
<b>TOTAL OTHER CHARGES</b>	<b>\$452,610</b>	<b>\$456,223</b>	<b>\$456,223</b>	<b>\$460,982</b>	<b>\$472,496</b>	<b>\$16,273</b>
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,992</b>	<b>\$59,869</b>	<b>\$59,869</b>	<b>\$8,448</b>	<b>\$8,448</b>	<b>(\$51,421)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,538,781</b>	<b>\$9,536,348</b>	<b>\$9,536,348</b>	<b>\$9,799,352</b>	<b>\$9,634,438</b>	<b>\$98,090</b>
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 820T - Office Of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$6,162,375	\$7,419,604	\$7,419,604	\$7,545,434	\$7,397,176	(\$22,428)
Other Compensation	\$27,857	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,330,979	\$3,514,743	\$3,514,743	\$3,572,772	\$3,506,138	(\$8,605)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,521,211</b>	<b>\$11,013,176</b>	<b>\$11,013,176</b>	<b>\$11,197,035</b>	<b>\$10,982,143</b>	<b>(\$31,033)</b>
Travel	\$633	\$3,391	\$3,391	\$3,464	\$3,391	\$0
Operating Services	\$354,697	\$401,946	\$401,946	\$410,548	\$401,946	\$0
Supplies	\$20,857	\$61,577	\$61,577	\$62,895	\$61,577	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,187</b>	<b>\$466,914</b>	<b>\$466,914</b>	<b>\$476,907</b>	<b>\$466,914</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,917</b>	<b>\$19,500</b>	<b>\$0</b>
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,539,025	\$1,922,373	\$1,922,373	\$1,917,778	\$1,777,852	(\$144,521)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,539,025</b>	<b>\$1,930,598</b>	<b>\$1,930,598</b>	<b>\$1,926,003</b>	<b>\$1,786,077</b>	<b>(\$144,521)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,436,423</b>	<b>\$13,430,188</b>	<b>\$13,430,188</b>	<b>\$13,619,862</b>	<b>\$13,254,634</b>	<b>(\$175,554)</b>
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 829T - Office Of Aircraft Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$208,854	\$325,994	\$325,994	\$285,524	\$285,524	(\$40,470)
Other Compensation	\$0	\$36,400	\$36,400	\$36,400	\$36,400	\$0
Related Benefits	\$133,259	\$246,436	\$246,436	\$161,031	\$161,031	(\$85,405)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$342,113</b>	<b>\$608,830</b>	<b>\$608,830</b>	<b>\$482,955</b>	<b>\$482,955</b>	<b>(\$125,875)</b>
Travel	\$3,456	\$1,080	\$14,180	\$14,483	\$14,180	\$0
Operating Services	\$90,153	\$1,059,330	\$1,046,230	\$1,078,619	\$1,056,230	\$10,000
Supplies	\$1,622,110	\$1,654,123	\$1,654,123	\$1,689,521	\$1,654,123	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,715,719</b>	<b>\$2,714,533</b>	<b>\$2,714,533</b>	<b>\$2,782,623</b>	<b>\$2,724,533</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
<b>TOTAL OTHER CHARGES</b>	<b>\$133,197</b>	<b>\$138,563</b>	<b>\$138,563</b>	<b>\$131,695</b>	<b>\$131,671</b>	<b>(\$6,892)</b>
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,158</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$459,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,193,187</b>	<b>\$3,477,876</b>	<b>\$3,477,876</b>	<b>\$3,872,273</b>	<b>\$3,814,159</b>	<b>\$336,283</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**860R - DEQ - Clean Water State Revolving Fund**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$40,222,189</b>	<b>\$128,026,100</b>	<b>\$128,026,100</b>	<b>\$126,519,000</b>	<b>\$126,519,000</b>	<b>(\$1,507,100)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,222,189</b>	<b>\$128,026,100</b>	<b>\$128,026,100</b>	<b>\$126,519,000</b>	<b>\$126,519,000</b>	<b>(\$1,507,100)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

861R - LDH Drinking Water Revolv Loan Fund

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$0	\$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	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$63,207,202	\$10,425,946
Debt Service	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946
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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,874,229,891	\$1,979,925,115	\$1,979,925,115	\$1,967,979,085	\$2,034,222,267	\$54,297,152
Internal Service Fund - F&SGR	\$8,619,652	\$9,250,201	\$9,250,201	\$9,901,174	\$9,706,743	\$456,542
Total:	\$1,882,849,542	\$1,989,175,316	\$1,989,175,316	\$1,977,880,259	\$2,043,929,010	\$54,753,694
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Clean Water State Revolving Fund	\$39,911,029	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$9,799,898	\$9,799,898	\$8,292,798	\$0	(\$9,799,898)
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$67,472,686	\$185,138,356	\$185,138,356	\$183,631,256	\$194,057,202	\$8,918,846

800 - Office of Group Benefits

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

804 - Office of Risk Management

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

806 - Louisiana Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

807 - Federal Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

811 - Prison Enterprises

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



815 - Office of Technology Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

816 - Division of Administrative Law

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0
Total:	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

820 - Office of State Procurement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

829 - Office of Aircraft Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

860 - DEQ-Environmental State Revolving Loan Funds

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Clean Water State Revolving Fund	\$39,911,029	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$1,507,100	\$1,507,100	\$0	\$0	(\$1,507,100)
Total:	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)

861 - Drinking Water Revolving Loan Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Matching Funds Fund	\$0	\$8,292,798	\$8,292,798	\$8,292,798	\$0	(\$8,292,798)
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946

800T - Office Of Group Benefits

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Total:	\$1,817,445,336	\$1,910,930,064	\$1,910,930,064	\$1,911,695,257	\$1,978,025,986	\$67,095,922
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

804R - Office Of Risk Management

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)
Total:	\$20,969,603	\$30,302,241	\$30,302,241	\$22,541,848	\$22,541,848	(\$7,760,393)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total:	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0



806T - La Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Total:	\$24,365,245	\$25,892,509	\$25,892,509	\$18,764,354	\$18,860,470	(\$7,032,039)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

807T - La Fed Property Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Total:	\$1,550,170	\$2,398,231	\$2,398,231	\$2,449,404	\$2,424,983	\$26,752
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

811Q - Prison Enterprises

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

815S - Cyber Assurance Program

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

815T - Office Of Technology Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Total:	\$1,518,365	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

816T - Division of Administrative Law

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0
Total:	\$3,569	\$28,897	\$28,897	\$29,463	\$28,897	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

820T - Office Of State Procurement

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Total:	\$8,353,940	\$8,704,382	\$8,704,382	\$10,826,699	\$10,671,292	\$1,966,910
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

829T - Office Of Aircraft Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



860R - DEQ - Clean Water State Revolving Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Clean Water State Revolving Fund	\$39,911,029	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Matching Funds Fund	\$0	\$1,507,100	\$1,507,100	\$0	\$0	(\$1,507,100)
Total:	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)

861R - LDH Drinking Water Revolv Loan Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Drinking Water Revolving Loan Fund	\$26,813,635	\$47,988,458	\$47,988,458	\$47,988,458	\$66,707,202	\$18,718,744
Matching Funds Fund	\$0	\$8,292,798	\$8,292,798	\$8,292,798	\$0	(\$8,292,798)
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$66,707,202	\$10,425,946