

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$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	\$997,468,581	(\$40,534,388)	(3.91%)
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	\$202,350,000	\$17,211,644	9.30%
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	\$3,244,916,591	\$31,430,950	0.98%
Classified	1,205	1,211	1,211	1,212	1,219	8	0.66%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	1,210	1,216	1,216	1,217	1,224	8	0.66%
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	1,255	7	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

800 - Office of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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
Executive Budget

804 - Office of Risk Management

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

807 - Federal Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

811 - Prison Enterprises

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

815 - Office of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$696,734,351	\$697,945,860	\$697,945,860	\$683,741,605	\$669,222,622	(\$28,723,238)	(4.12%)
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	\$670,741,095	(\$28,723,238)	(4.11%)
Classified	831	836	836	836	843	7	0.84%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	833	838	838	838	845	7	0.84%
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	873	7	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

816 - Division of Administrative Law

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

820 - Office of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

829 - Office of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$75,000,000	\$18,718,744	33.26%
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	\$75,000,000	\$18,718,744	33.26%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

800T - Office Of Group Benefits

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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 - Program
Executive Budget

804R - Office Of Risk Management

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,500,000	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

806T - La Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

807T - La Fed Property Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

811Q - Prison Enterprises

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815S - Cyber Assurance Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

815T - Office Of Technology Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$13,493,265	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$666,312,538	\$668,117,820	\$668,117,820	\$683,108,956	\$669,222,622	\$1,104,802	0.17%
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	\$670,741,095	\$1,104,802	0.16%
Classified	818	836	836	836	843	7	0.84%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	819	838	838	838	845	7	0.84%
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	873	7	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

816T - Division of Administrative Law

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

820T - Office Of State Procurement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,082,483	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

829T - Office Of Aircraft Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

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	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$75,000,000	\$18,718,744	33.26%
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	\$75,000,000	\$18,718,744	33.26%
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

Executive Budget

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	(\$39,810,819)	\$52,188,587	\$18,718,744	\$0	\$31,096,512	8	Other Adjustments
\$0	(\$2,000,000)	\$2,000,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$997,468,581	\$2,043,929,010	\$202,350,000	\$1,169,000	\$3,244,916,591	1,224	Total

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
\$0	\$1,276,431	\$565,107	\$0	\$0	\$1,841,538	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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
Executive Budget

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	\$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.
\$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.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$39,810,819)	\$52,188,587	\$18,718,744	\$0	\$31,096,512	8 Total	

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

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
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Total

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
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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
Executive Budget

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
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

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
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total

STATE OF LOUISIANA
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Executive Budget

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).
\$0	(\$11,173,108)	(\$7,760,393)	\$0	\$0	(\$18,933,501)	1	Total

STATE OF LOUISIANA
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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
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

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
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

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.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

STATE OF LOUISIANA
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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
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Total

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
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Total

STATE OF LOUISIANA
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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
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Total

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
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Total

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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	(\$28,647,711)	\$0	\$0	\$0	(\$28,647,711)	7	Other Adjustments
\$0	\$669,222,622	\$1,518,473	\$0	\$0	\$670,741,095	845	Total

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
\$0	(\$75,527)	\$0	\$0	\$0	(\$75,527)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

815 - Office of Technology Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	(\$28,647,711)	\$0	\$0	\$0	(\$28,647,711)	7	Total

STATE OF LOUISIANA
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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
\$0	\$9,605,541	\$28,897	\$0	\$0	\$9,634,438	59	Total

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
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Total

STATE OF LOUISIANA
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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
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

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
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

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

STATE OF LOUISIANA
Adjustments Report - Agency
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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
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

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
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

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.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

STATE OF LOUISIANA
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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

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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	\$18,718,744	\$0	\$18,718,744	0	Other Adjustments
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	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	\$18,718,744	\$0	\$18,718,744	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

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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
\$0	\$1,098,733	\$1,978,025,986	\$0	\$0	\$1,979,124,719	56	Total

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
\$0	\$0	(\$353,058)	\$0	\$0	(\$353,058)	0	Total

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800T - 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

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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
\$0	\$281,158,551	\$22,541,848	\$2,000,000	\$0	\$305,700,399	43	Total

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
\$0	\$84,141	\$0	\$0	\$0	\$84,141	0	Total

STATE OF LOUISIANA
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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

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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
\$0	\$1,615,846	\$18,860,470	\$0	\$0	\$20,476,316	37	Total

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
\$0	\$0	\$467,961	\$0	\$0	\$467,961	0	Total

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.
\$0	\$0	(\$7,500,000)	\$0	\$0	(\$7,500,000)	0	Total

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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
\$0	\$1,084,342	\$2,424,983	\$0	\$0	\$3,509,325	9	Total

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
\$0	\$0	\$26,752	\$0	\$0	\$26,752	0	Total

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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
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Total

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
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Total

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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

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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	\$915,329	\$0	\$0	\$0	\$915,329	7	Other Adjustments
\$0	\$669,222,622	\$1,518,473	\$0	\$0	\$670,741,095	845	Total

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
\$0	\$189,473	\$0	\$0	\$0	\$189,473	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$915,329	\$0	\$0	\$0	\$915,329	7	Total

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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
\$0	\$9,605,541	\$28,897	\$0	\$0	\$9,634,438	59	Total

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
\$0	\$98,090	\$0	\$0	\$0	\$98,090	0	Total

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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
\$0	\$2,583,342	\$10,671,292	\$0	\$0	\$13,254,634	99	Total

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
\$0	(\$142,464)	(\$33,090)	\$0	\$0	(\$175,554)	0	Total

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

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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
\$0	\$3,634,944	\$179,215	\$0	\$0	\$3,814,159	4	Total

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
\$0	\$326,283	\$0	\$0	\$0	\$326,283	0	Total

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.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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
\$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 - Program
Executive Budget

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	\$18,718,744	\$0	\$18,718,744	0	Other Adjustments
\$0	\$0	\$0	\$75,000,000	\$0	\$75,000,000	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	\$18,718,744	\$0	\$18,718,744	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$90,992,769	\$92,110,979	\$92,110,979	\$97,345,655	\$96,054,350	\$3,943,371
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	\$48,822,390	(\$50,636)
TOTAL PERSONAL SERVICES	\$145,148,286	\$143,027,841	\$143,027,841	\$148,773,403	\$146,853,856	\$3,826,015
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)
TOTAL OPERATING EXPENSES	\$408,661,218	\$315,552,791	\$468,869,162	\$449,896,772	\$439,862,971	(\$29,006,191)
PROFESSIONAL SERVICES	\$165,744,084	\$272,436,627	\$124,579,729	\$125,525,735	\$122,859,729	(\$1,720,000)
Other Charges	\$2,148,368,975	\$2,373,964,989	\$2,371,526,346	\$2,366,577,448	\$2,438,847,964	\$67,321,618
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)
TOTAL OTHER CHARGES	\$2,224,308,683	\$2,470,798,398	\$2,465,338,925	\$2,452,208,158	\$2,521,971,485	\$56,632,560
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
TOTAL ACQ. & MAJOR REPAIRS	\$17,237,170	\$11,669,984	\$11,669,984	\$13,327,450	\$13,368,550	\$1,698,566
TOTAL EXPENDITURES	\$2,961,099,440	\$3,213,485,641	\$3,213,485,641	\$3,189,731,518	\$3,244,916,591	\$31,430,950
Classified	1,205	1,211	1,211	1,212	1,219	8
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	1,210	1,216	1,216	1,217	1,224	8
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	23	23	23	22	22	(1)
POSITIONS	1,242	1,248	1,248	1,248	1,255	7

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

800 - Office of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,552,846	\$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
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
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
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
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)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

804 - Office of Risk Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,958,806	\$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)
TOTAL PERSONAL SERVICES	\$5,076,738	\$5,821,022	\$5,821,022	\$6,054,041	\$5,950,486	\$129,464
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
TOTAL OPERATING EXPENSES	\$123,830	\$292,476	\$292,476	\$298,735	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,286,145	\$17,302,877	\$17,302,877	\$16,453,159	\$16,082,877	(\$1,220,000)
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)
TOTAL OTHER CHARGES	\$270,591,119	\$301,133,384	\$301,133,384	\$283,405,060	\$283,374,560	(\$17,758,824)
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	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

806 - Louisiana Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,519,592	\$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
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
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
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

807 - Federal Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$969,694	\$962,720	\$962,720	(\$6,974)
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
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,188,638	\$2,235,476	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
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
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
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)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
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
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

815 - Office of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$62,170,314	\$65,448,589	\$65,448,589	\$69,420,161	\$68,657,815	\$3,209,226
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	\$32,427,452	(\$250,603)
TOTAL PERSONAL SERVICES	\$98,570,571	\$99,401,509	\$99,401,509	\$103,398,116	\$102,360,132	\$2,958,623
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)
TOTAL OPERATING EXPENSES	\$381,874,773	\$286,030,030	\$438,746,401	\$419,072,534	\$409,683,361	(\$29,063,040)
PROFESSIONAL SERVICES	\$149,966,003	\$253,624,033	\$105,767,135	\$107,530,551	\$105,267,135	(\$500,000)
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)
TOTAL OTHER CHARGES	\$51,296,966	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
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
TOTAL ACQ. & MAJOR REPAIRS	\$16,544,403	\$8,087,800	\$8,087,800	\$7,822,800	\$7,822,800	(\$265,000)
TOTAL EXPENDITURES	\$698,252,717	\$699,464,333	\$699,464,333	\$698,753,343	\$670,741,095	(\$28,723,238)
Classified	831	836	836	836	843	7
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	833	838	838	838	845	7
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	861	866	866	866	873	7

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

816 - Division of Administrative Law

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,842,659	\$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)
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,044,592	\$8,286,529	\$8,130,981	\$86,389
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
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$939,464	\$1,006,418	\$986,313	\$46,849
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$36,200	\$36,975	\$36,200	\$0
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
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	59	59	59	59	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,162,375	\$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)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
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
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
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)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
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	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

829 - Office of Aircraft Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
TOTAL PERSONAL SERVICES	\$342,113	\$608,830	\$608,830	\$482,955	\$482,955	(\$125,875)
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
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
TOTAL EXPENDITURES	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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
TOTAL OTHER CHARGES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
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	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

861 - Drinking Water Revolving Loan Fund

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$71,500,000	\$18,718,744
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	\$75,000,000	\$18,718,744
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	\$75,000,000	\$18,718,744
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

800T - Office Of Group Benefits

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,552,846	\$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
TOTAL PERSONAL SERVICES	\$6,731,039	\$7,428,349	\$7,428,349	\$7,742,023	\$7,681,338	\$252,989
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
TOTAL OPERATING EXPENSES	\$246,051	\$568,279	\$568,279	\$580,440	\$568,279	\$0
PROFESSIONAL SERVICES	\$1,097,690	\$1,051,000	\$1,051,000	\$1,073,491	\$1,051,000	\$0
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)
TOTAL OTHER CHARGES	\$1,810,467,118	\$1,902,981,169	\$1,902,981,169	\$1,903,398,036	\$1,969,824,102	\$66,842,933
Acquisitions	\$2,171	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,171	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,818,544,069	\$1,912,028,797	\$1,912,028,797	\$1,912,793,990	\$1,979,124,719	\$67,095,922
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

804R - Office Of Risk Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,958,806	\$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)
TOTAL PERSONAL SERVICES	\$5,076,738	\$5,821,022	\$5,821,022	\$6,054,041	\$5,950,486	\$129,464
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
TOTAL OPERATING EXPENSES	\$123,830	\$292,476	\$292,476	\$298,735	\$292,476	\$0
PROFESSIONAL SERVICES	\$14,286,145	\$17,302,877	\$17,302,877	\$16,453,159	\$16,082,877	(\$1,220,000)
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)
TOTAL OTHER CHARGES	\$270,591,119	\$301,133,384	\$301,133,384	\$283,405,060	\$283,374,560	(\$17,758,824)
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	\$290,077,832	\$324,549,759	\$324,549,759	\$306,210,995	\$305,700,399	(\$18,849,360)
Classified	42	42	42	43	43	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	42	42	42	43	43	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	3	3	(1)
POSITIONS	46	46	46	46	46	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

806T - La Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,519,592	\$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
TOTAL PERSONAL SERVICES	\$2,498,200	\$2,894,605	\$2,894,605	\$3,036,944	\$3,036,944	\$142,339
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
TOTAL OPERATING EXPENSES	\$1,616,561	\$1,520,924	\$2,120,924	\$2,166,311	\$2,120,924	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$21,029,713	\$22,687,826	\$22,087,826	\$14,614,562	\$14,696,886	(\$7,390,940)
Acquisitions	\$216,680	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
Major Repairs	\$15,178	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$231,858	\$405,000	\$405,000	\$580,462	\$621,562	\$216,562
TOTAL EXPENDITURES	\$25,376,332	\$27,508,355	\$27,508,355	\$20,398,279	\$20,476,316	(\$7,032,039)
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	37	37	37	37	37	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

807T - La Fed Property Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
TOTAL PERSONAL SERVICES	\$617,816	\$969,694	\$969,694	\$962,720	\$962,720	(\$6,974)
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
TOTAL OPERATING EXPENSES	\$771,234	\$2,188,638	\$2,188,638	\$2,235,476	\$2,188,638	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$161,427	\$219,241	\$219,241	\$214,755	\$213,967	(\$5,274)
Acquisitions	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$105,000	\$105,000	\$144,000	\$144,000	\$39,000
TOTAL EXPENDITURES	\$1,550,476	\$3,482,573	\$3,482,573	\$3,556,951	\$3,509,325	\$26,752
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Executive Budget

811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
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
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
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)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
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
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

815S - Cyber Assurance Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$971,135	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$330,304	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$1,301,439	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OPERATING EXPENSES	\$28,510,301	\$29,063,040	\$29,063,040	\$621,949	\$0	(\$29,063,040)
PROFESSIONAL SERVICES	\$0	\$500,000	\$500,000	\$10,700	\$0	(\$500,000)
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
TOTAL OTHER CHARGES	\$89,112	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$520,961	\$265,000	\$265,000	\$0	\$0	(\$265,000)
TOTAL EXPENDITURES	\$30,421,813	\$29,828,040	\$29,828,040	\$632,649	\$0	(\$29,828,040)
Classified	13	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	14	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	14	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

815T - Office Of Technology Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$61,199,179	\$65,448,589	\$65,448,589	\$69,420,161	\$68,657,815	\$3,209,226
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	\$32,427,452	(\$250,603)
TOTAL PERSONAL SERVICES	\$97,269,132	\$99,401,509	\$99,401,509	\$103,398,116	\$102,360,132	\$2,958,623
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
TOTAL OPERATING EXPENSES	\$353,364,472	\$256,966,990	\$409,683,361	\$418,450,585	\$409,683,361	\$0
PROFESSIONAL SERVICES	\$149,966,003	\$253,124,033	\$105,267,135	\$107,519,851	\$105,267,135	\$0
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)
TOTAL OTHER CHARGES	\$51,207,854	\$52,320,961	\$47,461,488	\$60,929,342	\$45,607,667	(\$1,853,821)
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
TOTAL ACQ. & MAJOR REPAIRS	\$16,023,443	\$7,822,800	\$7,822,800	\$7,822,800	\$7,822,800	\$0
TOTAL EXPENDITURES	\$667,830,904	\$669,636,293	\$669,636,293	\$698,120,694	\$670,741,095	\$1,104,802
Classified	818	836	836	836	843	7
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	819	838	838	838	845	7
AUTHORIZED OTHER CHARGES POSITIONS	9	9	9	9	9	0
NON-T.O. FTE POSITIONS	19	19	19	19	19	0
POSITIONS	847	866	866	866	873	7

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

816T - Division of Administrative Law

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,842,659	\$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)
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,044,592	\$8,286,529	\$8,130,981	\$86,389
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
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$939,464	\$1,006,418	\$986,313	\$46,849
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$36,200	\$36,975	\$36,200	\$0
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
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	\$460,982	\$472,496	\$16,273
Acquisitions	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$59,869	\$8,448	\$8,448	(\$51,421)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,536,348	\$9,799,352	\$9,634,438	\$98,090
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	59	59	59	59	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	59	59	59	59	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

820T - Office Of State Procurement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,162,375	\$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)
TOTAL PERSONAL SERVICES	\$9,521,211	\$11,013,176	\$11,013,176	\$11,197,035	\$10,982,143	(\$31,033)
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
TOTAL OPERATING EXPENSES	\$376,187	\$466,914	\$466,914	\$476,907	\$466,914	\$0
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,917	\$19,500	\$0
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)
TOTAL OTHER CHARGES	\$1,539,025	\$1,930,598	\$1,930,598	\$1,926,003	\$1,786,077	(\$144,521)
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	\$11,436,423	\$13,430,188	\$13,430,188	\$13,619,862	\$13,254,634	(\$175,554)
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

829T - Office Of Aircraft Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$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)
TOTAL PERSONAL SERVICES	\$342,113	\$608,830	\$608,830	\$482,955	\$482,955	(\$125,875)
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
TOTAL OPERATING EXPENSES	\$1,715,719	\$2,714,533	\$2,714,533	\$2,782,623	\$2,724,533	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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)
TOTAL OTHER CHARGES	\$133,197	\$138,563	\$138,563	\$131,695	\$131,671	(\$6,892)
Acquisitions	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,158	\$15,950	\$15,950	\$475,000	\$475,000	\$459,050
TOTAL EXPENDITURES	\$2,193,187	\$3,477,876	\$3,477,876	\$3,872,273	\$3,814,159	\$336,283
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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
TOTAL OTHER CHARGES	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
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	\$40,222,189	\$128,026,100	\$128,026,100	\$126,519,000	\$126,519,000	(\$1,507,100)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

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	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,813,635	\$52,781,256	\$52,781,256	\$52,781,256	\$71,500,000	\$18,718,744
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	\$75,000,000	\$18,718,744
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	\$75,000,000	\$18,718,744
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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	Recommended FY25 - 26	Total Executive 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	\$8,292,798	(\$1,507,100)
Future Medical Care Fund	\$748,022	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$67,472,686	\$185,138,356	\$185,138,356	\$183,631,256	\$202,350,000	\$17,211,644

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

800 - Office of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

804 - Office of Risk Management

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

806 - Louisiana Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

807 - Federal Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

811 - Prison Enterprises

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

Executive Budget

815 - Office of Technology Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

816 - Division of Administrative Law

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

Executive Budget

820 - Office of State Procurement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Agency

Executive Budget

829 - Office of Aircraft Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

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	Recommended FY25 - 26	Total Executive 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)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$39,911,029	\$126,857,100	\$126,857,100	\$125,350,000	\$125,350,000	(\$1,507,100)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

861 - Drinking Water Revolving Loan Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$8,292,798	\$0
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$75,000,000	\$18,718,744

Statutory Dedication and Fund Account Summary - Program

Executive Budget

800T - Office Of Group Benefits

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

804R - Office Of Risk Management

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

806T - La Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

807T - La Fed Property Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

811Q - Prison Enterprises

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

815S - Cyber Assurance Program

Statutory Dedication and Fund Account Summary - Program

Executive Budget

815T - Office Of Technology Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

816T - Division of Administrative Law

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

Executive Budget

820T - Office Of State Procurement

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$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 Dedication and Fund Account Summary - Program

Executive Budget

829T - Office Of Aircraft Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0
Total:	\$27,232	\$179,215	\$179,215	\$183,050	\$179,215	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

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	Recommended FY25 - 26	Total Executive 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)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

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	Recommended FY25 - 26	Total Executive 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	\$8,292,798	\$0
Total:	\$26,813,635	\$56,281,256	\$56,281,256	\$56,281,256	\$75,000,000	\$18,718,744