

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$84,801,178	\$66,174,219	\$67,990,886	\$74,791,459	\$74,605,233	\$6,614,347	9.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,897,583	\$68,680,419	\$82,328,984	\$72,622,941	\$72,281,855	(\$10,047,129)	(12.20%)
FEES & SELF-GENERATED	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)	(35.64%)
STATUTORY DEDICATIONS	\$18,239,839	\$160,130,000	\$160,130,000	\$145,130,723	\$96,630,000	(\$63,500,000)	(39.66%)
FEDERAL FUNDS	\$321,763,648	\$718,844,245	\$718,844,245	\$705,727,539	\$705,508,361	(\$13,335,884)	(1.86%)
TOTAL MEANS OF FINANCING	\$508,850,736	\$1,093,159,472	\$1,108,624,704	\$1,041,839,259	\$1,000,081,895	(\$108,542,809)	(9.79%)
Classified	423	434	434	442	442	8	1.84%
Unclassified	86	86	86	86	86	0	0%
AUTHORIZED T.O. POSITIONS	509	520	520	528	528	8	1.54%
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	556	567	567	575	575	8	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

107 - Division of Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$84,801,178	\$66,174,219	\$67,990,886	\$74,791,459	\$74,605,233	\$6,614,347	9.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,897,583	\$68,680,419	\$82,328,984	\$72,622,941	\$72,281,855	(\$10,047,129)	(12.20%)
FEES & SELF-GENERATED	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)	(35.64%)
STATUTORY DEDICATIONS	\$18,239,839	\$160,130,000	\$160,130,000	\$145,130,723	\$96,630,000	(\$63,500,000)	(39.66%)
FEDERAL FUNDS	\$321,763,648	\$718,844,245	\$718,844,245	\$705,727,539	\$705,508,361	(\$13,335,884)	(1.86%)
TOTAL MEANS OF FINANCING	\$508,850,736	\$1,093,159,472	\$1,108,624,704	\$1,041,839,259	\$1,000,081,895	(\$108,542,809)	(9.79%)
Classified	423	434	434	442	442	8	1.84%
Unclassified	86	86	86	86	86	0	0%
AUTHORIZED T.O. POSITIONS	509	520	520	528	528	8	1.54%
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	556	567	567	575	575	8	1%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1071 - Executive Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$63,957,551	\$65,556,555	\$67,373,222	\$74,163,671	\$73,978,097	\$6,604,875	9.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,000,649	\$25,750,253	\$39,398,818	\$29,570,338	\$29,229,870	(\$10,168,948)	(25.81%)
FEES & SELF-GENERATED	\$14,997,323	\$19,788,094	\$19,788,094	\$20,463,635	\$20,124,733	\$336,639	1.70%
STATUTORY DEDICATIONS	\$16,500,000	\$105,130,000	\$105,130,000	\$90,130,723	\$91,630,000	(\$13,500,000)	(12.84%)
FEDERAL FUNDS	\$15,548,026	\$116,403,728	\$116,403,728	\$103,081,914	\$103,081,745	(\$13,321,983)	(11.44%)
TOTAL MEANS OF FINANCING	\$149,003,548	\$332,628,630	\$348,093,862	\$317,410,281	\$318,044,445	(\$30,049,417)	(8.63%)
Classified	395	406	406	414	414	8	1.97%
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	407	418	418	426	426	8	1.91%
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	415	426	426	434	434	8	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1073 - Community Development Block Grant

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,837,898	\$617,664	\$617,664	\$627,788	\$627,136	\$9,472	1.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,352,685	\$11,049,775	\$11,049,775	\$11,151,595	\$11,150,977	\$101,202	0.92%
FEES & SELF-GENERATED	\$20,003,622	\$54,709,887	\$54,709,887	\$18,250,000	\$26,078,751	(\$28,631,136)	(52.33%)
STATUTORY DEDICATIONS	\$1,739,839	\$55,000,000	\$55,000,000	\$55,000,000	\$5,000,000	(\$50,000,000)	(90.91%)
FEDERAL FUNDS	\$306,215,622	\$602,440,517	\$602,440,517	\$602,645,625	\$602,426,616	(\$13,901)	(0.00%)
TOTAL MEANS OF FINANCING	\$355,149,667	\$723,817,843	\$723,817,843	\$687,675,008	\$645,283,480	(\$78,534,363)	(10.85%)
Classified	16	16	16	16	16	0	0%
Unclassified	74	74	74	74	74	0	0%
AUTHORIZED T.O. POSITIONS	90	90	90	90	90	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	129	129	129	129	129	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

107V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,729	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,544,250	\$31,880,391	\$31,880,391	\$31,901,008	\$31,901,008	\$20,617	0.06%
FEES & SELF-GENERATED	\$1,147,543	\$4,832,608	\$4,832,608	\$4,852,962	\$4,852,962	\$20,354	0.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,697,521	\$36,712,999	\$36,712,999	\$36,753,970	\$36,753,970	\$40,971	0.11%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,990,886	\$82,328,984	\$79,330,589	\$160,130,000	\$718,844,245	\$1,108,624,704	520	Existing Operating Budget
\$6,614,347	\$592,098	\$356,993	\$0	(\$183,959)	\$7,379,479	0	Statewide Adjustments
\$0	(\$12,185,877)	(\$28,631,136)	(\$15,000,000)	(\$13,151,925)	(\$68,968,938)	0	Non-Recurring Other
\$0	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,953,350)	8	Other Adjustments
\$74,605,233	\$72,281,855	\$51,056,446	\$96,630,000	\$705,508,361	\$1,000,081,895	528	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$119,209	\$0	\$0	\$0	\$269,209	0	Acquisitions & Major Repairs
(\$19,839)	(\$171,100)	(\$159,347)	\$0	(\$205,265)	(\$555,551)	0	Attrition Adjustment
(\$18,187)	\$0	\$0	\$0	\$0	(\$18,187)	0	Capitol Park Security
\$4,658	\$0	\$0	\$0	\$0	\$4,658	0	Capitol Police
\$8,187	\$0	\$0	\$0	\$0	\$8,187	0	Civil Service Fees
\$39,511	\$29,167	\$3,573	\$0	\$10,612	\$82,863	0	Civil Service Training Series
\$95,639	\$30,339	\$2,366	\$0	\$18,536	\$146,880	0	Group Insurance Rate Adjustment for Active Employees
\$141,203	\$0	\$0	\$0	\$4,229	\$145,432	0	Group Insurance Rate Adjustment for Retirees
\$254,247	\$0	\$0	\$0	\$0	\$254,247	0	Legislative Auditor Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	Maintenance in State-Owned Buildings
\$441,015	\$339,847	\$233,101	\$0	\$21,861	\$1,035,824	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$240,114	\$240,114	0	Market Rate Unclassified
(\$1,816,667)	(\$62,688)	\$0	\$0	\$0	(\$1,879,355)	0	Non-recurring Carryforwards
(\$116,858)	\$0	\$0	\$0	\$0	(\$116,858)	0	Office of State Procurement
\$5,432,916	\$0	\$0	\$0	\$0	\$5,432,916	0	Office of Technology Services (OTS)
\$494,657	\$519,235	\$304,541	\$0	(\$13,114)	\$1,305,319	0	Related Benefits Base Adjustment
\$9,341	\$0	\$0	\$0	\$0	\$9,341	0	Rent in State-Owned Buildings
(\$422,130)	(\$1,049,738)	(\$583,044)	\$0	(\$436,831)	(\$2,491,743)	0	Retirement Rate Adjustment
\$583,825	\$0	\$0	\$0	\$0	\$583,825	0	Risk Management
\$1,352,065	\$837,827	\$555,803	\$0	\$175,899	\$2,921,594	0	Salary Base Adjustment
\$638	\$0	\$0	\$0	\$0	\$638	0	State Treasury Fees
\$6,614,347	\$592,098	\$356,993	\$0	(\$183,959)	\$7,379,479	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	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
\$0	(\$12,185,877)	(\$28,631,136)	(\$15,000,000)	(\$13,151,925)	(\$68,968,938)	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	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$0	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,953,350)	8	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

107 - Division of Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,990,886	\$82,328,984	\$79,330,589	\$160,130,000	\$718,844,245	\$1,108,624,704	520	Existing Operating Budget as of 12/01/2023
\$6,614,347	\$592,098	\$356,993	\$0	(\$183,959)	\$7,379,479	0	Statewide Adjustments
\$0	(\$12,185,877)	(\$28,631,136)	(\$15,000,000)	(\$13,151,925)	(\$68,968,938)	0	Non-Recurring Other
\$0	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,953,350)	8	Other Adjustments
\$74,605,233	\$72,281,855	\$51,056,446	\$96,630,000	\$705,508,361	\$1,000,081,895	528	Total

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

107 - Division of Administration

Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$0	\$1,546,650	\$0	(\$48,500,000)	\$0	(\$46,953,350)	8	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1071 - Executive Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$67,373,222	\$39,398,818	\$19,788,094	\$105,130,000	\$116,403,728	\$348,093,862	418	Existing Operating Budget as of 12/01/2023
\$6,604,875	\$470,279	\$336,639	\$0	(\$170,058)	\$7,241,735	0	Statewide Adjustments
\$0	(\$12,185,877)	\$0	(\$15,000,000)	(\$13,151,925)	(\$40,337,802)	0	Non-Recurring Other
\$0	\$1,546,650	\$0	\$1,500,000	\$0	\$3,046,650	8	Other Adjustments
\$73,978,097	\$29,229,870	\$20,124,733	\$91,630,000	\$103,081,745	\$318,044,445	426	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$150,000	\$119,209	\$0	\$0	\$0	\$269,209	0	Acquisitions & Major Repairs
(\$19,839)	(\$171,100)	(\$159,347)	\$0	\$0	(\$350,286)	0	Attrition Adjustment
(\$18,187)	\$0	\$0	\$0	\$0	(\$18,187)	0	Capitol Park Security
\$4,658	\$0	\$0	\$0	\$0	\$4,658	0	Capitol Police
\$8,187	\$0	\$0	\$0	\$0	\$8,187	0	Civil Service Fees
\$39,511	\$29,167	\$3,573	\$0	\$0	\$72,251	0	Civil Service Training Series
\$95,639	\$28,761	\$0	\$0	\$0	\$124,400	0	Group Insurance Rate Adjustment for Active Employees
\$141,203	\$0	\$0	\$0	\$0	\$141,203	0	Group Insurance Rate Adjustment for Retirees
\$254,247	\$0	\$0	\$0	\$0	\$254,247	0	Legislative Auditor Fees
\$126	\$0	\$0	\$0	\$0	\$126	0	Maintenance in State-Owned Buildings
\$431,543	\$318,299	\$208,430	\$0	\$0	\$958,272	0	Market Rate Classified
(\$1,816,667)	(\$62,688)	\$0	\$0	\$0	(\$1,879,355)	0	Non-recurring Carryforwards
(\$116,858)	\$0	\$0	\$0	\$0	(\$116,858)	0	Office of State Procurement
\$5,432,916	\$0	\$0	\$0	\$0	\$5,432,916	0	Office of Technology Services (OTS)
\$494,657	\$490,636	\$261,642	\$0	(\$57,654)	\$1,189,281	0	Related Benefits Base Adjustment
\$9,341	\$0	\$0	\$0	\$0	\$9,341	0	Rent in State-Owned Buildings
(\$422,130)	(\$1,024,853)	(\$536,828)	\$0	\$0	(\$1,983,811)	0	Retirement Rate Adjustment
\$583,825	\$0	\$0	\$0	\$0	\$583,825	0	Risk Management
\$1,352,065	\$742,848	\$559,169	\$0	(\$112,404)	\$2,541,678	0	Salary Base Adjustment
\$638	\$0	\$0	\$0	\$0	\$638	0	State Treasury Fees
\$6,604,875	\$470,279	\$336,639	\$0	(\$170,058)	\$7,241,735	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1071 - Executive Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Tourism Revival Fund which were used to support efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
\$0	(\$12,185,877)	\$0	\$0	(\$13,151,925)	(\$25,337,802)	0	Non-recurs the remaining balance of Federal funding for Governor's Emergency Education Relief (GEER) fund that was provided in the CARES Act, as well as funding received from the Louisiana Department of Education (LDOE) for Emergency Assistance for Non-Public Schools (EANS) to support initiatives under GEER.
\$0	(\$12,185,877)	\$0	(\$15,000,000)	(\$13,151,925)	(\$40,337,802)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,146,650	\$0	\$0	\$0	\$1,146,650	8	Provides for eight (8) Authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs due to the increased numbers of projects in the Capital Outlay budget that are overseen by FPC.
\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	Provides for professional services contracts to outside counsel for long-term ongoing litigation.
\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	0	Provides funding in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
\$0	\$1,546,650	\$0	\$1,500,000	\$0	\$3,046,650	8	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1073 - Community Development Block Grant

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617,664	\$11,049,775	\$54,709,887	\$55,000,000	\$602,440,517	\$723,817,843	90	Existing Operating Budget as of 12/01/2023
\$9,472	\$101,202	\$0	\$0	(\$13,901)	\$96,773	0	Statewide Adjustments
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Non-Recurring Other
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Other Adjustments
\$627,136	\$11,150,977	\$26,078,751	\$5,000,000	\$602,426,616	\$645,283,480	90	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$205,265)	(\$205,265)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$10,612	\$10,612	0	Civil Service Training Series
\$0	\$0	\$0	\$0	\$18,536	\$18,536	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$4,229	\$4,229	0	Group Insurance Rate Adjustment for Retirees
\$9,472	\$5,101	\$0	\$0	\$21,861	\$36,434	0	Market Rate Classified
\$0	\$0	\$0	\$0	\$240,114	\$240,114	0	Market Rate Unclassified
\$0	\$0	\$0	\$0	\$44,540	\$44,540	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$436,831)	(\$436,831)	0	Retirement Rate Adjustment
\$0	\$96,101	\$0	\$0	\$288,303	\$384,404	0	Salary Base Adjustment
\$9,472	\$101,202	\$0	\$0	(\$13,901)	\$96,773	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Reduces program income budget for the Katrina/Rita and Gustav/Ike programs.
\$0	\$0	(\$28,631,136)	\$0	\$0	(\$28,631,136)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Reduces budget authority in Statutory Dedications out of the Louisiana Water Sector Fund that was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. Although the Water Sector Fund program is administered by DOA, expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

107V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$31,880,391	\$4,832,608	\$0	\$0	\$36,712,999	12	Existing Operating Budget as of 12/01/2023
\$0	\$20,617	\$20,354	\$0	\$0	\$40,971	0	Statewide Adjustments
\$0	\$31,901,008	\$4,852,962	\$0	\$0	\$36,753,970	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,578	\$2,366	\$0	\$0	\$3,944	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,447	\$24,671	\$0	\$0	\$41,118	0	Market Rate Classified
\$0	\$28,599	\$42,899	\$0	\$0	\$71,498	0	Related Benefits Base Adjustment
\$0	(\$24,885)	(\$46,216)	\$0	\$0	(\$71,101)	0	Retirement Rate Adjustment
\$0	(\$1,122)	(\$3,366)	\$0	\$0	(\$4,488)	0	Salary Base Adjustment
\$0	\$20,617	\$20,354	\$0	\$0	\$40,971	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$32,019,612	\$36,908,349	\$37,041,317	\$41,577,088	\$41,195,513	\$4,154,196
Other Compensation	\$777,521	\$1,007,451	\$1,007,451	\$1,007,451	\$1,007,451	\$0
Related Benefits	\$19,596,890	\$23,910,723	\$23,947,813	\$23,769,093	\$23,595,207	(\$352,606)
TOTAL PERSONAL SERVICES	\$52,394,023	\$61,826,523	\$61,996,581	\$66,353,632	\$65,798,171	\$3,801,590
Travel	\$211,033	\$137,356	\$234,661	\$241,324	\$235,669	\$1,008
Operating Services	\$17,772,165	\$18,737,790	\$20,070,406	\$20,554,102	\$20,070,406	\$0
Supplies	\$1,187,872	\$1,059,114	\$1,066,498	\$1,101,984	\$1,076,282	\$9,784
TOTAL OPERATING EXPENSES	\$19,171,070	\$19,934,260	\$21,371,565	\$21,897,410	\$21,382,357	\$10,792
PROFESSIONAL SERVICES	\$728,586	\$918,561	\$987,061	\$1,410,849	\$1,387,061	\$400,000
Other Charges	\$376,670,347	\$966,553,762	\$980,195,943	\$901,896,587	\$861,225,338	(\$118,970,605)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,818,480	\$43,926,366	\$43,860,866	\$50,011,572	\$50,019,759	\$6,158,893
TOTAL OTHER CHARGES	\$436,488,826	\$1,010,480,128	\$1,024,056,809	\$951,908,159	\$911,245,097	(\$112,811,712)
Acquisitions	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
TOTAL EXPENDITURES	\$508,850,736	\$1,093,159,472	\$1,108,624,704	\$1,041,839,259	\$1,000,081,895	(\$108,542,809)
Classified	423	434	434	442	442	8
Unclassified	86	86	86	86	86	0
AUTHORIZED T.O. POSITIONS	509	520	520	528	528	8
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	556	567	567	575	575	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

107 - Division of Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$32,019,612	\$36,908,349	\$37,041,317	\$41,577,088	\$41,195,513	\$4,154,196
Other Compensation	\$777,521	\$1,007,451	\$1,007,451	\$1,007,451	\$1,007,451	\$0
Related Benefits	\$19,596,890	\$23,910,723	\$23,947,813	\$23,769,093	\$23,595,207	(\$352,606)
TOTAL PERSONAL SERVICES	\$52,394,023	\$61,826,523	\$61,996,581	\$66,353,632	\$65,798,171	\$3,801,590
Travel	\$211,033	\$137,356	\$234,661	\$241,324	\$235,669	\$1,008
Operating Services	\$17,772,165	\$18,737,790	\$20,070,406	\$20,554,102	\$20,070,406	\$0
Supplies	\$1,187,872	\$1,059,114	\$1,066,498	\$1,101,984	\$1,076,282	\$9,784
TOTAL OPERATING EXPENSES	\$19,171,070	\$19,934,260	\$21,371,565	\$21,897,410	\$21,382,357	\$10,792
PROFESSIONAL SERVICES	\$728,586	\$918,561	\$987,061	\$1,410,849	\$1,387,061	\$400,000
Other Charges	\$376,670,347	\$966,553,762	\$980,195,943	\$901,896,587	\$861,225,338	(\$118,970,605)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,818,480	\$43,926,366	\$43,860,866	\$50,011,572	\$50,019,759	\$6,158,893
TOTAL OTHER CHARGES	\$436,488,826	\$1,010,480,128	\$1,024,056,809	\$951,908,159	\$911,245,097	(\$112,811,712)
Acquisitions	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
TOTAL EXPENDITURES	\$508,850,736	\$1,093,159,472	\$1,108,624,704	\$1,041,839,259	\$1,000,081,895	(\$108,542,809)
Classified	423	434	434	442	442	8
Unclassified	86	86	86	86	86	0
AUTHORIZED T.O. POSITIONS	509	520	520	528	528	8
AUTHORIZED OTHER CHARGES POSITIONS	42	42	42	42	42	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	556	567	567	575	575	8

Line Item Expenditure Summary - Program

Executive Budget

1071 - Executive Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$26,300,657	\$29,399,766	\$29,532,734	\$33,443,282	\$33,205,302	\$3,672,568
Other Compensation	\$544,046	\$607,395	\$607,395	\$607,395	\$607,395	\$0
Related Benefits	\$16,753,117	\$19,933,369	\$19,970,459	\$20,074,043	\$19,961,737	(\$8,722)
TOTAL PERSONAL SERVICES	\$43,597,819	\$49,940,530	\$50,110,588	\$54,124,720	\$53,774,434	\$3,663,846
Travel	\$118,157	\$77,661	\$134,661	\$138,914	\$135,669	\$1,008
Operating Services	\$17,425,409	\$18,246,884	\$19,579,500	\$20,051,366	\$19,579,500	\$0
Supplies	\$1,139,086	\$1,023,284	\$1,030,668	\$1,065,290	\$1,040,452	\$9,784
TOTAL OPERATING EXPENSES	\$18,682,652	\$19,347,829	\$20,744,829	\$21,255,570	\$20,755,621	\$10,792
PROFESSIONAL SERVICES	\$728,586	\$918,561	\$987,061	\$1,410,849	\$1,387,061	\$400,000
Other Charges	\$31,907,279	\$221,492,425	\$235,174,911	\$193,335,442	\$194,835,442	(\$40,339,469)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,018,982	\$40,929,285	\$40,863,785	\$47,014,491	\$47,022,678	\$6,158,893
TOTAL OTHER CHARGES	\$85,926,261	\$262,421,710	\$276,038,696	\$240,349,933	\$241,858,120	(\$34,180,576)
Acquisitions	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$68,231	\$0	\$212,688	\$269,209	\$269,209	\$56,521
TOTAL EXPENDITURES	\$149,003,548	\$332,628,630	\$348,093,862	\$317,410,281	\$318,044,445	(\$30,049,417)
Classified	395	406	406	414	414	8
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	407	418	418	426	426	8
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	5	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	415	426	426	434	434	8

Line Item Expenditure Summary - Program

Executive Budget

1073 - Community Development Block Grant

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,718,955	\$6,581,281	\$6,581,281	\$7,179,762	\$7,036,167	\$454,886
Other Compensation	\$233,476	\$391,216	\$391,216	\$391,216	\$391,216	\$0
Related Benefits	\$2,843,773	\$3,532,880	\$3,532,880	\$3,236,347	\$3,174,767	(\$358,113)
TOTAL PERSONAL SERVICES	\$8,796,204	\$10,505,377	\$10,505,377	\$10,807,325	\$10,602,150	\$96,773
Travel	\$92,876	\$59,695	\$100,000	\$102,410	\$100,000	\$0
Operating Services	\$346,756	\$490,906	\$490,906	\$502,736	\$490,906	\$0
Supplies	\$48,786	\$35,830	\$35,830	\$36,694	\$35,830	\$0
TOTAL OPERATING EXPENSES	\$488,418	\$586,431	\$626,736	\$641,840	\$626,736	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$340,065,547	\$709,728,954	\$709,688,649	\$673,228,762	\$631,057,513	(\$78,631,136)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,799,498	\$2,997,081	\$2,997,081	\$2,997,081	\$2,997,081	\$0
TOTAL OTHER CHARGES	\$345,865,045	\$712,726,035	\$712,685,730	\$676,225,843	\$634,054,594	(\$78,631,136)
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	\$355,149,667	\$723,817,843	\$723,817,843	\$687,675,008	\$645,283,480	(\$78,534,363)
Classified	16	16	16	16	16	0
Unclassified	74	74	74	74	74	0
AUTHORIZED T.O. POSITIONS	90	90	90	90	90	0
AUTHORIZED OTHER CHARGES POSITIONS	37	37	37	37	37	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	129	129	129	129	129	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

107V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$927,302	\$927,302	\$954,044	\$954,044	\$26,742
Other Compensation	\$0	\$8,840	\$8,840	\$8,840	\$8,840	\$0
Related Benefits	\$0	\$444,474	\$444,474	\$458,703	\$458,703	\$14,229
TOTAL PERSONAL SERVICES	\$0	\$1,380,616	\$1,380,616	\$1,421,587	\$1,421,587	\$40,971
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,697,521	\$35,332,383	\$35,332,383	\$35,332,383	\$35,332,383	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,697,521	\$35,332,383	\$35,332,383	\$35,332,383	\$35,332,383	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,697,521	\$36,712,999	\$36,712,999	\$36,753,970	\$36,753,970	\$40,971
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)
Total:	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total:	\$18,239,839	\$160,130,000	\$160,130,000	\$145,130,723	\$96,630,000	(\$63,500,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

107 - Division of Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)
Total:	\$36,148,488	\$79,330,589	\$79,330,589	\$43,566,597	\$51,056,446	(\$28,274,143)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Louisiana Water Sector Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total:	\$18,239,839	\$160,130,000	\$160,130,000	\$145,130,723	\$96,630,000	(\$63,500,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1071 - Executive Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$14,997,323	\$19,788,094	\$19,788,094	\$20,463,635	\$20,124,733	\$336,639
Total:	\$14,997,323	\$19,788,094	\$19,788,094	\$20,463,635	\$20,124,733	\$336,639
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Energy Performance Contract Fund	\$0	\$30,000	\$30,000	\$30,723	\$30,000	\$0
State Emergency Response Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Granting Unserved Municipality Broadband	\$0	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$0
FY22-23 Louisiana Tourism Revival Fund	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	(\$15,000,000)
Political Subdivision Federal Grant Asst	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total:	\$16,500,000	\$105,130,000	\$105,130,000	\$90,130,723	\$91,630,000	(\$13,500,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1073 - Community Development Block Grant

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$20,003,622	\$54,709,887	\$54,709,887	\$18,250,000	\$26,078,751	(\$28,631,136)
Total:	\$20,003,622	\$54,709,887	\$54,709,887	\$18,250,000	\$26,078,751	(\$28,631,136)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Water Sector Fund	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$0	(\$50,000,000)
Blue Tarp Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Engineering Fees Subfund within Water	\$239,839	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Total:	\$1,739,839	\$55,000,000	\$55,000,000	\$55,000,000	\$5,000,000	(\$50,000,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

107V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,147,543	\$4,832,608	\$4,832,608	\$4,852,962	\$4,852,962	\$20,354
Total:	\$1,147,543	\$4,832,608	\$4,832,608	\$4,852,962	\$4,852,962	\$20,354
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0