

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)	\$1,968,912	\$2,058,414	\$2,058,414	\$2,085,015	\$2,119,212	\$60,798	2.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,189,059	\$5,445,852	\$5,445,852	\$5,484,692	\$5,506,650	\$60,798	1.12%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

106 - Louisiana Tax Commission

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

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

STATE OF LOUISIANA

Adjustments Report Executive Budget

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

106 - Louisiana Tax Commission

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

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

Statewide Adjustments

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

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

106 - Louisiana Tax Commission

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

Line Item Expenditure Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

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

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
Tax Commission Expense Dedicated Fund Account	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0
Total:	\$3,220,147	\$3,387,438	\$3,387,438	\$3,399,677	\$3,387,438	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

106 - Louisiana Tax Commission

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

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