

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)	\$8,118,754	\$6,490,791	\$6,490,791	\$5,984,040	\$5,902,469	(\$588,322)	(9.06%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$14,545,831	\$15,540,662	\$15,540,662	\$16,721,237	\$17,011,074	\$1,470,412	9.46%
FEES & SELF-GENERATED	\$1,443,403	\$5,660,651	\$5,660,651	\$4,213,031	\$4,168,763	(\$1,491,888)	(26.36%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,107,988	\$27,692,104	\$27,692,104	\$26,918,308	\$27,082,306	(\$609,798)	(2.20%)
Classified	164	167	167	167	167	0	0%
Unclassified	14	15	15	15	17	2	13.33%
AUTHORIZED T.O. POSITIONS	178	182	182	182	184	2	1.10%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	180	184	184	184	186	2	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

560 - State Civil Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	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	103	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	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	20	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

562 - Ethics Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,050,974	\$22,267	0.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267	0.43%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

563 - State Police 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)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	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

565 - Board of Tax Appeals

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)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$829,342	\$807,089	\$807,089	\$1,492,998	\$1,936,859	\$1,129,770	139.98%
FEES & SELF-GENERATED	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439	26.57%
Classified	0	0	0	0	0	0	0%
Unclassified	10	11	11	11	13	2	18.18%
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2	18.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	11	11	11	13	2	18%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5601 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,674,489	\$14,678,573	\$14,678,573	\$15,172,062	\$15,019,215	\$340,642	2.32%
FEES & SELF-GENERATED	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536	2.40%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178	2.32%
Classified	103	105	105	105	105	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	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	103	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5611 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,799,999	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)	(32.07%)
Classified	20	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	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	20	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5621 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,742,852	\$5,028,707	\$5,028,707	\$5,156,069	\$5,050,974	\$22,267	0.44%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267	0.43%
Classified	41	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	43	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5631 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$809,333	\$814,753	\$814,753	\$826,648	\$851,495	\$36,742	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$42,000	\$55,000	\$55,000	\$56,177	\$55,000	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742	4.22%
Classified	0	0	0	0	0	0	0%
Unclassified	4	4	4	4	4	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

5651 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$532,901	\$499,532	\$499,532	\$1,182,077	\$1,594,378	\$1,094,846	219.17%
FEES & SELF-GENERATED	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515	33.92%
Classified	0	0	0	0	0	0	0%
Unclassified	7	8	8	8	10	2	25.00%
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	8	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5652 - Local Tax Division

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	\$296,441	\$307,557	\$307,557	\$310,921	\$342,481	\$34,924	11.36%
FEES & SELF-GENERATED	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924	7.04%
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,490,791	\$15,540,662	\$5,660,651	\$0	\$0	\$27,692,104	182	Existing Operating Budget
\$33,961	\$399,528	(\$15,459)	\$0	\$0	\$418,030	0	Statewide Adjustments
\$25,048	\$35,545	(\$1,476,429)	\$0	\$0	(\$1,415,836)	0	Other Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$5,902,469	\$17,011,074	\$4,168,763	\$0	\$0	\$27,082,306	184	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$9,105	\$282	\$0	\$0	\$17,288	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
(\$565)	\$1,952	\$53	\$0	\$0	\$1,440	0	Capitol Park Security
\$2,800	\$0	\$137	\$0	\$0	\$2,937	0	Civil Service Fees
\$14,287	\$40,888	\$14,725	\$0	\$0	\$69,900	0	Civil Service Training Series
\$13,278	\$37,654	\$8,561	\$0	\$0	\$59,493	0	Group Insurance Rate Adjustment for Active Employees
\$3,100	\$27,688	\$4,093	\$0	\$0	\$34,881	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$4,018	\$124	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$122,918	\$328,982	\$62,655	\$0	\$0	\$514,555	0	Market Rate Classified
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
(\$8,818)	(\$1,126)	(\$42,202)	\$0	\$0	(\$52,146)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$20,090	\$22,379	\$7,372	\$0	\$0	\$49,841	0	Office of Technology Services (OTS)
(\$14,450)	\$117,382	(\$18,101)	\$0	\$0	\$84,831	0	Related Benefits Base Adjustment
(\$1,043)	(\$4,584)	(\$112)	\$0	\$0	(\$5,739)	0	Rent in State-Owned Buildings
(\$49,945)	(\$136,388)	(\$28,933)	\$0	\$0	(\$215,266)	0	Retirement Rate Adjustment
(\$22,516)	(\$3,310)	(\$1,338)	\$0	\$0	(\$27,164)	0	Risk Management
\$22,376	\$80,580	(\$18,723)	\$0	\$0	\$84,233	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$98)	(\$1,108)	(\$199)	\$0	\$0	(\$1,405)	0	UPS Fees
\$33,961	\$399,528	(\$15,459)	\$0	\$0	\$418,030	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
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	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	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$25,048	\$35,545	(\$1,476,429)	\$0	\$0	(\$1,415,836)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

560 - State Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,050,974	\$0	\$175,498	\$0	\$0	\$5,226,472	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$0	\$0	\$0	\$0	\$7,901	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

562 - Ethics Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

563 - State Police Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$807,089	\$361,361	\$0	\$0	\$1,815,781	11	Existing Operating Budget as of 12/01/2024
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,936,859	\$361,361	\$0	\$0	\$2,298,220	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$222	\$0	\$0	\$0	\$222	0	Capitol Park Security
\$0	\$2,902	\$0	\$0	\$0	\$2,902	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$28,364	\$0	\$0	\$0	\$28,364	0	Office of Technology Services (OTS)
\$0	\$13,851	\$0	\$0	\$0	\$13,851	0	Related Benefits Base Adjustment
\$0	(\$946)	\$0	\$0	\$0	(\$946)	0	Rent in State-Owned Buildings
\$0	(\$9,922)	\$0	\$0	\$0	(\$9,922)	0	Retirement Rate Adjustment
\$0	(\$565)	\$0	\$0	\$0	(\$565)	0	Risk Management
\$0	\$29,382	\$0	\$0	\$0	\$29,382	0	Salary Base Adjustment
\$0	(\$62)	\$0	\$0	\$0	(\$62)	0	UPS Fees
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

565 - Board of Tax Appeals

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5601 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Existing Operating Budget as of 12/01/2024
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Statewide Adjustments
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Other Adjustments
\$0	\$15,019,215	\$449,670	\$0	\$0	\$15,468,885	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,105	\$282	\$0	\$0	\$9,387	0	Acquisitions & Major Repairs
\$0	(\$124,365)	(\$3,846)	\$0	\$0	(\$128,211)	0	Attrition Adjustment
\$0	\$1,730	\$53	\$0	\$0	\$1,783	0	Capitol Park Security
\$0	\$40,888	\$1,264	\$0	\$0	\$42,152	0	Civil Service Training Series
\$0	\$34,752	\$1,075	\$0	\$0	\$35,827	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,483	\$819	\$0	\$0	\$27,302	0	Group Insurance Rate Adjustment for Retirees
\$0	\$4,018	\$124	\$0	\$0	\$4,142	0	Legislative Auditor Fees
\$0	\$328,982	\$10,175	\$0	\$0	\$339,157	0	Market Rate Classified
\$0	(\$1,126)	(\$34)	\$0	\$0	(\$1,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$219)	(\$7)	\$0	\$0	(\$226)	0	Office of State Procurement
\$0	(\$5,985)	(\$185)	\$0	\$0	(\$6,170)	0	Office of Technology Services (OTS)
\$0	\$103,531	\$3,202	\$0	\$0	\$106,733	0	Related Benefits Base Adjustment
\$0	(\$3,638)	(\$112)	\$0	\$0	(\$3,750)	0	Rent in State-Owned Buildings
\$0	(\$126,466)	(\$3,911)	\$0	\$0	(\$130,377)	0	Retirement Rate Adjustment
\$0	(\$2,745)	(\$85)	\$0	\$0	(\$2,830)	0	Risk Management
\$0	\$51,198	\$1,583	\$0	\$0	\$52,781	0	Salary Base Adjustment
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	UPS Fees
\$0	\$335,097	\$10,365	\$0	\$0	\$345,462	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Increase in rent for the Training and Recruiting Center located in the Louisiana Agriculture building.
\$0	\$5,545	\$171	\$0	\$0	\$5,716	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Statewide Adjustments
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Other Adjustments
\$0	\$0	\$3,182,234	\$0	\$0	\$3,182,234	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$137	\$0	\$0	\$137	0	Civil Service Fees
\$0	\$0	\$13,461	\$0	\$0	\$13,461	0	Civil Service Training Series
\$0	\$0	\$7,486	\$0	\$0	\$7,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,274	\$0	\$0	\$3,274	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$52,480	\$0	\$0	\$52,480	0	Market Rate Classified
\$0	\$0	(\$42,168)	\$0	\$0	(\$42,168)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$7,557	\$0	\$0	\$7,557	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,303)	\$0	\$0	(\$21,303)	0	Related Benefits Base Adjustment
\$0	\$0	(\$25,022)	\$0	\$0	(\$25,022)	0	Retirement Rate Adjustment
\$0	\$0	(\$1,253)	\$0	\$0	(\$1,253)	0	Risk Management
\$0	\$0	(\$20,306)	\$0	\$0	(\$20,306)	0	Salary Base Adjustment
\$0	\$0	(\$167)	\$0	\$0	(\$167)	0	UPS Fees
\$0	\$0	(\$25,824)	\$0	\$0	(\$25,824)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Reduces one-time funding for the development of a new database.
\$0	\$0	(\$1,476,600)	\$0	\$0	(\$1,476,600)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Existing Operating Budget as of 12/01/2024
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Statewide Adjustments
\$636	\$0	\$0	\$0	\$0	\$636	0	Other Adjustments
\$5,050,974	\$0	\$175,498	\$0	\$0	\$5,226,472	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,901	\$0	\$0	\$0	\$0	\$7,901	0	Acquisitions & Major Repairs
(\$95,461)	\$0	\$0	\$0	\$0	(\$95,461)	0	Administrative Law Judges
(\$565)	\$0	\$0	\$0	\$0	(\$565)	0	Capitol Park Security
\$2,800	\$0	\$0	\$0	\$0	\$2,800	0	Civil Service Fees
\$14,287	\$0	\$0	\$0	\$0	\$14,287	0	Civil Service Training Series
\$11,975	\$0	\$0	\$0	\$0	\$11,975	0	Group Insurance Rate Adjustment for Active Employees
\$2,906	\$0	\$0	\$0	\$0	\$2,906	0	Group Insurance Rate Adjustment for Retirees
\$122,918	\$0	\$0	\$0	\$0	\$122,918	0	Market Rate Classified
(\$8,818)	\$0	\$0	\$0	\$0	(\$8,818)	0	Non-Recurring Acquisitions & Major Repairs
\$836	\$0	\$0	\$0	\$0	\$836	0	Office of Technology Services (OTS)
(\$8,672)	\$0	\$0	\$0	\$0	(\$8,672)	0	Related Benefits Base Adjustment
(\$1,043)	\$0	\$0	\$0	\$0	(\$1,043)	0	Rent in State-Owned Buildings
(\$43,937)	\$0	\$0	\$0	\$0	(\$43,937)	0	Retirement Rate Adjustment
(\$9,975)	\$0	\$0	\$0	\$0	(\$9,975)	0	Risk Management
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Salary Base Adjustment
(\$828)	\$0	\$0	\$0	\$0	(\$828)	0	State Treasury Fees
(\$88)	\$0	\$0	\$0	\$0	(\$88)	0	UPS Fees
\$21,631	\$0	\$0	\$0	\$0	\$21,631	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5621 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,636	\$0	\$0	\$0	\$0	\$25,636	0	Provides per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.
(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)	0	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.
\$636	\$0	\$0	\$0	\$0	\$636	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

5631 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Existing Operating Budget as of 12/01/2024
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Statewide Adjustments
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Other Adjustments
\$851,495	\$55,000	\$0	\$0	\$0	\$906,495	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,303	\$0	\$0	\$0	\$0	\$1,303	0	Group Insurance Rate Adjustment for Active Employees
\$194	\$0	\$0	\$0	\$0	\$194	0	Group Insurance Rate Adjustment for Retirees
\$1,704	\$0	\$0	\$0	\$0	\$1,704	0	Legislative Auditor Fees
\$19,231	\$0	\$0	\$0	\$0	\$19,231	0	Market Rate Unclassified
\$19,254	\$0	\$0	\$0	\$0	\$19,254	0	Office of Technology Services (OTS)
(\$5,778)	\$0	\$0	\$0	\$0	(\$5,778)	0	Related Benefits Base Adjustment
(\$6,008)	\$0	\$0	\$0	\$0	(\$6,008)	0	Retirement Rate Adjustment
(\$12,541)	\$0	\$0	\$0	\$0	(\$12,541)	0	Risk Management
(\$5,019)	\$0	\$0	\$0	\$0	(\$5,019)	0	Salary Base Adjustment
(\$10)	\$0	\$0	\$0	\$0	(\$10)	0	UPS Fees
\$12,330	\$0	\$0	\$0	\$0	\$12,330	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.
\$24,412	\$0	\$0	\$0	\$0	\$24,412	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$499,532	\$172,624	\$0	\$0	\$1,319,487	8	Existing Operating Budget as of 12/01/2024
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Statewide Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,594,378	\$172,624	\$0	\$0	\$1,767,002	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$200	\$0	\$0	\$0	\$200	0	Capitol Park Security
\$0	\$2,221	\$0	\$0	\$0	\$2,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$25,528	\$0	\$0	\$0	\$25,528	0	Office of Technology Services (OTS)
\$0	\$15,160	\$0	\$0	\$0	\$15,160	0	Related Benefits Base Adjustment
\$0	(\$851)	\$0	\$0	\$0	(\$851)	0	Rent in State-Owned Buildings
\$0	(\$8,746)	\$0	\$0	\$0	(\$8,746)	0	Retirement Rate Adjustment
\$0	(\$508)	\$0	\$0	\$0	(\$508)	0	Risk Management
\$0	\$25,354	\$0	\$0	\$0	\$25,354	0	Salary Base Adjustment
\$0	(\$56)	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$307,557	\$188,737	\$0	\$0	\$496,294	3	Existing Operating Budget as of 12/01/2024
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
\$0	\$342,481	\$188,737	\$0	\$0	\$531,218	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$22	\$0	\$0	\$0	\$22	0	Capitol Park Security
\$0	\$681	\$0	\$0	\$0	\$681	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,836	\$0	\$0	\$0	\$2,836	0	Office of Technology Services (OTS)
\$0	(\$1,309)	\$0	\$0	\$0	(\$1,309)	0	Related Benefits Base Adjustment
\$0	(\$95)	\$0	\$0	\$0	(\$95)	0	Rent in State-Owned Buildings
\$0	(\$1,176)	\$0	\$0	\$0	(\$1,176)	0	Retirement Rate Adjustment
\$0	(\$57)	\$0	\$0	\$0	(\$57)	0	Risk Management
\$0	\$4,028	\$0	\$0	\$0	\$4,028	0	Salary Base Adjustment
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	UPS Fees
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	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	\$12,980,103	\$14,170,438	\$14,170,438	\$14,711,886	\$14,763,346	\$592,908
Other Compensation	\$268,361	\$349,740	\$349,740	\$365,676	\$509,676	\$159,936
Related Benefits	\$7,478,415	\$7,433,598	\$7,433,598	\$7,544,008	\$7,583,345	\$149,747
TOTAL PERSONAL SERVICES	\$20,726,878	\$21,953,776	\$21,953,776	\$22,621,570	\$22,856,367	\$902,591
Travel	\$127,583	\$153,121	\$153,121	\$166,099	\$217,821	\$64,700
Operating Services	\$951,792	\$1,572,170	\$1,722,170	\$1,765,594	\$1,720,574	(\$1,596)
Supplies	\$67,042	\$87,280	\$87,280	\$86,148	\$86,280	(\$1,000)
TOTAL OPERATING EXPENSES	\$1,146,417	\$1,812,571	\$1,962,571	\$2,017,841	\$2,024,675	\$62,104
PROFESSIONAL SERVICES	\$269,449	\$2,114,125	\$1,962,035	\$542,797	\$507,847	(\$1,454,188)
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,882,324	\$1,738,486	\$1,740,576	\$1,712,500	\$1,669,817	(\$70,759)
TOTAL OTHER CHARGES	\$1,886,123	\$1,759,486	\$1,761,576	\$1,733,500	\$1,690,817	(\$70,759)
Acquisitions	\$79,120	\$52,146	\$52,146	\$2,600	\$2,600	(\$49,546)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$79,120	\$52,146	\$52,146	\$2,600	\$2,600	(\$49,546)
TOTAL EXPENDITURES	\$24,107,988	\$27,692,104	\$27,692,104	\$26,918,308	\$27,082,306	(\$609,798)
Classified	164	167	167	167	167	0
Unclassified	14	15	15	15	17	2
AUTHORIZED T.O. POSITIONS	178	182	182	182	184	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	180	184	184	184	186	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

560 - State Civil Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
Acquisitions	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

562 - Ethics Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,965,982	\$130,043
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,407,263	(\$3,171)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,441,459	\$142,808
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$233,965	(\$14,099)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$295,222	(\$7,399)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

563 - State Police 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	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$193,070	\$181,418	\$181,418	\$177,136	\$177,136	(\$4,282)
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$570,569	\$574,492	\$574,492	\$3,923
Travel	\$5,743	\$9,000	\$9,000	\$9,193	\$9,000	\$0
Operating Services	\$10,344	\$12,900	\$12,900	\$13,176	\$12,900	\$0
Supplies	\$9,076	\$7,000	\$7,000	\$7,150	\$9,000	\$2,000
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$28,900	\$29,519	\$30,900	\$2,000
PROFESSIONAL SERVICES	\$184,075	\$189,125	\$187,035	\$206,412	\$209,447	\$22,412
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
TOTAL OTHER CHARGES	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	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

565 - Board of Tax Appeals

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	\$776,520	\$844,820	\$844,820	\$881,090	\$1,021,090	\$176,270
Other Compensation	\$198,146	\$197,653	\$197,653	\$197,653	\$341,653	\$144,000
Related Benefits	\$411,821	\$387,161	\$387,161	\$388,309	\$467,317	\$80,156
TOTAL PERSONAL SERVICES	\$1,386,486	\$1,429,634	\$1,429,634	\$1,467,052	\$1,830,060	\$400,426
Travel	\$41,355	\$48,423	\$48,423	\$49,460	\$103,423	\$55,000
Operating Services	\$76,146	\$79,343	\$79,343	\$81,040	\$79,343	\$0
Supplies	\$18,155	\$18,377	\$18,377	\$18,770	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$135,656	\$146,143	\$146,143	\$149,270	\$201,143	\$55,000
PROFESSIONAL SERVICES	\$10,375	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
TOTAL OTHER CHARGES	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
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	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439
Classified	0	0	0	0	0	0
Unclassified	10	11	11	11	13	2
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	11	11	11	13	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5601 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,916,835	\$8,515,787	\$8,515,787	\$8,854,035	\$8,765,495	\$249,708
Other Compensation	\$33,954	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,657,521	\$4,580,310	\$4,580,310	\$4,715,637	\$4,675,966	\$95,656
TOTAL PERSONAL SERVICES	\$12,608,310	\$13,189,606	\$13,189,606	\$13,663,181	\$13,534,970	\$345,364
Travel	\$40,261	\$40,737	\$40,737	\$41,609	\$40,737	\$0
Operating Services	\$586,119	\$993,409	\$993,409	\$1,027,171	\$1,005,912	\$12,503
Supplies	\$13,156	\$19,590	\$19,590	\$20,010	\$19,590	\$0
TOTAL OPERATING EXPENSES	\$639,536	\$1,053,736	\$1,053,736	\$1,088,790	\$1,066,239	\$12,503
PROFESSIONAL SERVICES	\$0	\$30,000	\$30,000	\$30,642	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
TOTAL OTHER CHARGES	\$768,139	\$843,205	\$843,205	\$841,246	\$835,076	(\$8,129)
Acquisitions	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$31,475	\$1,160	\$1,160	\$2,600	\$2,600	\$1,440
TOTAL EXPENDITURES	\$14,047,460	\$15,117,707	\$15,117,707	\$15,626,459	\$15,468,885	\$351,178
Classified	103	105	105	105	105	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	105	105	105	105	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	105	105	105	105	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5611 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,381,659	\$1,591,041	\$1,591,041	\$1,619,723	\$1,619,723	\$28,682
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$800,944	\$874,275	\$874,275	\$855,663	\$855,663	(\$18,612)
TOTAL PERSONAL SERVICES	\$2,182,603	\$2,465,316	\$2,465,316	\$2,475,386	\$2,475,386	\$10,070
Travel	\$8,949	\$20,183	\$20,183	\$20,615	\$20,183	\$0
Operating Services	\$165,298	\$238,454	\$388,454	\$396,767	\$388,454	\$0
Supplies	\$9,740	\$22,534	\$22,534	\$23,016	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$183,986	\$281,171	\$431,171	\$440,398	\$431,171	\$0
PROFESSIONAL SERVICES	\$74,999	\$1,820,000	\$1,670,000	\$229,138	\$193,400	(\$1,476,600)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
TOTAL OTHER CHARGES	\$82,257	\$76,003	\$76,003	\$74,583	\$82,277	\$6,274
Acquisitions	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,495	\$42,168	\$42,168	\$0	\$0	(\$42,168)
TOTAL EXPENDITURES	\$2,563,341	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Classified	20	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5621 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,539,217	\$2,835,939	\$2,835,939	\$2,965,982	\$2,965,982	\$130,043
Other Compensation	\$32,811	\$52,278	\$52,278	\$68,214	\$68,214	\$15,936
Related Benefits	\$1,415,058	\$1,410,434	\$1,410,434	\$1,407,263	\$1,407,263	(\$3,171)
TOTAL PERSONAL SERVICES	\$3,987,086	\$4,298,651	\$4,298,651	\$4,441,459	\$4,441,459	\$142,808
Travel	\$31,275	\$34,778	\$34,778	\$45,222	\$44,478	\$9,700
Operating Services	\$113,886	\$248,064	\$248,064	\$247,440	\$233,965	(\$14,099)
Supplies	\$16,914	\$19,779	\$19,779	\$17,202	\$16,779	(\$3,000)
TOTAL OPERATING EXPENSES	\$162,075	\$302,621	\$302,621	\$309,864	\$295,222	(\$7,399)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,799	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$749,277	\$573,115	\$573,115	\$560,616	\$468,791	(\$104,324)
TOTAL OTHER CHARGES	\$753,076	\$594,115	\$594,115	\$581,616	\$489,791	(\$104,324)
Acquisitions	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,150	\$8,818	\$8,818	\$0	\$0	(\$8,818)
TOTAL EXPENDITURES	\$4,910,388	\$5,204,205	\$5,204,205	\$5,332,939	\$5,226,472	\$22,267
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	41	41	41	41	41	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	43	43	43	43	43	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5631 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$365,873	\$382,851	\$382,851	\$391,056	\$391,056	\$8,205
Other Compensation	\$3,450	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$193,070	\$181,418	\$181,418	\$177,136	\$177,136	(\$4,282)
TOTAL PERSONAL SERVICES	\$562,394	\$570,569	\$570,569	\$574,492	\$574,492	\$3,923
Travel	\$5,743	\$9,000	\$9,000	\$9,193	\$9,000	\$0
Operating Services	\$10,344	\$12,900	\$12,900	\$13,176	\$12,900	\$0
Supplies	\$9,076	\$7,000	\$7,000	\$7,150	\$9,000	\$2,000
TOTAL OPERATING EXPENSES	\$25,163	\$28,900	\$28,900	\$29,519	\$30,900	\$2,000
PROFESSIONAL SERVICES	\$184,075	\$189,125	\$187,035	\$206,412	\$209,447	\$22,412
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
TOTAL OTHER CHARGES	\$79,701	\$81,159	\$83,249	\$72,402	\$91,656	\$8,407
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	\$851,333	\$869,753	\$869,753	\$882,825	\$906,495	\$36,742
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	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

5651 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$516,906	\$584,803	\$584,803	\$617,045	\$757,045	\$172,242
Other Compensation	\$198,146	\$175,195	\$175,195	\$175,195	\$319,195	\$144,000
Related Benefits	\$314,069	\$289,554	\$289,554	\$292,506	\$371,514	\$81,960
TOTAL PERSONAL SERVICES	\$1,029,121	\$1,049,552	\$1,049,552	\$1,084,746	\$1,447,754	\$398,202
Travel	\$16,392	\$21,713	\$21,713	\$22,178	\$46,713	\$25,000
Operating Services	\$66,744	\$54,879	\$54,879	\$56,053	\$54,879	\$0
Supplies	\$11,603	\$11,741	\$11,741	\$11,992	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$94,739	\$88,333	\$88,333	\$90,223	\$113,333	\$25,000
PROFESSIONAL SERVICES	\$3,750	\$53,000	\$53,000	\$54,134	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
TOTAL OTHER CHARGES	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
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	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515
Classified	0	0	0	0	0	0
Unclassified	7	8	8	8	10	2
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	8	8	8	10	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5652 - Local Tax Division

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	\$259,613	\$260,017	\$260,017	\$264,045	\$264,045	\$4,028
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$97,752	\$97,607	\$97,607	\$95,803	\$95,803	(\$1,804)
TOTAL PERSONAL SERVICES	\$357,365	\$380,082	\$380,082	\$382,306	\$382,306	\$2,224
Travel	\$24,964	\$26,710	\$26,710	\$27,282	\$56,710	\$30,000
Operating Services	\$9,402	\$24,464	\$24,464	\$24,987	\$24,464	\$0
Supplies	\$6,552	\$6,636	\$6,636	\$6,778	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$40,918	\$57,810	\$57,810	\$59,047	\$87,810	\$30,000
PROFESSIONAL SERVICES	\$6,625	\$22,000	\$22,000	\$22,471	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
TOTAL OTHER CHARGES	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
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	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA
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	\$680,062	\$975,993	\$975,993	\$993,526	\$986,529	\$10,536
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$1,443,403	\$5,660,651	\$5,660,651	\$4,213,031	\$4,168,763	(\$1,491,888)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

560 - State Civil Service

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	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

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
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

562 - Ethics Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0

563 - State Police Commission

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

565 - Board of Tax Appeals

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	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0
Total:	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5601 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$372,971	\$439,134	\$439,134	\$454,397	\$449,670	\$10,536

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5611 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Municipal Fire and Police Civ Ser Oper Dedicated Fund Acct	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)
Total:	\$763,342	\$4,684,658	\$4,684,658	\$3,219,505	\$3,182,234	(\$1,502,424)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5621 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0
Total:	\$167,536	\$175,498	\$175,498	\$176,870	\$175,498	\$0

5631 - Administration

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5651 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0
Total:	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5652 - Local Tax Division

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	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0
Total:	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0