

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)	(5.58%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)	(5.54%)
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	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	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

102 - Office of Inspector General

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)	(5.58%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)	(5.54%)
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	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	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,433,407	\$0	\$0	\$0	\$16,330	\$2,449,737	15	Existing Operating Budget as of 12/01/2022
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Statewide Adjustments
\$2,297,713	\$0	\$0	\$0	\$16,330	\$2,314,043	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617	\$0	\$0	\$0	\$0	\$617	0	Capitol Park Security
\$494	\$0	\$0	\$0	\$0	\$494	0	Civil Service Fees
\$3,034	\$0	\$0	\$0	\$0	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$0	\$0	\$0	\$0	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$0	\$0	\$0	\$0	\$35,268	0	Market Rate Classified
(\$66,973)	\$0	\$0	\$0	\$0	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	\$0	\$0	\$0	\$0	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	\$0	\$0	\$0	\$0	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$0	\$0	\$0	\$0	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$0	\$0	\$0	\$0	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$0	\$0	\$0	\$0	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	\$0	\$0	\$0	\$0	(\$26,905)	0	Risk Management
\$5,298	\$0	\$0	\$0	\$0	\$5,298	0	Salary Base Adjustment
\$33	\$0	\$0	\$0	\$0	\$33	0	UPS Fees
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,433,407	\$0	\$0	\$0	\$16,330	\$2,449,737	15	Existing Operating Budget
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Statewide Adjustments
\$2,297,713	\$0	\$0	\$0	\$16,330	\$2,314,043	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617	\$0	\$0	\$0	\$0	\$617	0	Capitol Park Security
\$494	\$0	\$0	\$0	\$0	\$494	0	Civil Service Fees
\$3,034	\$0	\$0	\$0	\$0	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$0	\$0	\$0	\$0	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$0	\$0	\$0	\$0	\$35,268	0	Market Rate Classified
(\$66,973)	\$0	\$0	\$0	\$0	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	\$0	\$0	\$0	\$0	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	\$0	\$0	\$0	\$0	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$0	\$0	\$0	\$0	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$0	\$0	\$0	\$0	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$0	\$0	\$0	\$0	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	\$0	\$0	\$0	\$0	(\$26,905)	0	Risk Management
\$5,298	\$0	\$0	\$0	\$0	\$5,298	0	Salary Base Adjustment
\$33	\$0	\$0	\$0	\$0	\$33	0	UPS Fees
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,433,407	\$0	\$0	\$0	\$16,330	\$2,449,737	15	Existing Operating Budget as of 12/01/2022
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Statewide Adjustments
\$2,297,713	\$0	\$0	\$0	\$16,330	\$2,314,043	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$617	\$0	\$0	\$0	\$0	\$617	0	Capitol Park Security
\$494	\$0	\$0	\$0	\$0	\$494	0	Civil Service Fees
\$3,034	\$0	\$0	\$0	\$0	\$3,034	0	Group Insurance Rate Adjustment for Active Employees
\$2,214	\$0	\$0	\$0	\$0	\$2,214	0	Group Insurance Rate Adjustment for Retirees
\$35,268	\$0	\$0	\$0	\$0	\$35,268	0	Market Rate Classified
(\$66,973)	\$0	\$0	\$0	\$0	(\$66,973)	0	Non-recurring 27th Pay Period
(\$66,483)	\$0	\$0	\$0	\$0	(\$66,483)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,650)	\$0	\$0	\$0	\$0	(\$36,650)	0	Non-recurring Carryforwards
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Office of Technology Services (OTS)
\$2,962	\$0	\$0	\$0	\$0	\$2,962	0	Related Benefits Base Adjustment
\$2,484	\$0	\$0	\$0	\$0	\$2,484	0	Rent in State-Owned Buildings
\$9,863	\$0	\$0	\$0	\$0	\$9,863	0	Retirement Rate Adjustment
(\$26,905)	\$0	\$0	\$0	\$0	(\$26,905)	0	Risk Management
\$5,298	\$0	\$0	\$0	\$0	\$5,298	0	Salary Base Adjustment
\$33	\$0	\$0	\$0	\$0	\$33	0	UPS Fees
(\$135,694)	\$0	\$0	\$0	\$0	(\$135,694)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1021 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,027,015	\$2,396,757	\$2,433,407	\$2,298,847	\$2,297,713	(\$135,694)	(5.58%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)	(5.54%)
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	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	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,113,193	\$1,271,942	\$1,271,942	\$1,254,876	\$1,254,876	(\$17,066)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$626,898	\$757,323	\$757,323	\$766,055	\$766,055	\$8,732
TOTAL PERSONAL SERVICES	\$1,740,092	\$2,029,265	\$2,029,265	\$2,020,931	\$2,020,931	(\$8,334)
Travel	\$8,415	\$7,264	\$7,264	\$7,436	\$7,264	\$0
Operating Services	\$27,491	\$25,112	\$25,112	\$25,707	\$25,112	\$0
Supplies	\$19,006	\$12,984	\$12,984	\$13,292	\$12,984	\$0
TOTAL OPERATING EXPENSES	\$54,912	\$45,360	\$45,360	\$46,435	\$45,360	\$0
PROFESSIONAL SERVICES	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Other Charges	\$2,768	\$3,866	\$40,516	\$3,866	\$3,866	(\$36,650)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,661	\$265,613	\$265,613	\$241,386	\$241,386	(\$24,227)
TOTAL OTHER CHARGES	\$231,429	\$269,479	\$306,129	\$245,252	\$245,252	(\$60,877)
Acquisitions	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$583	\$66,483	\$66,483	\$0	\$0	(\$66,483)
TOTAL EXPENDITURES	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

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Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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TOTAL PERSONAL SERVICES	\$1,740,092	\$2,029,265	\$2,029,265	\$2,020,931	\$2,020,931	(\$8,334)
Travel	\$8,415	\$7,264	\$7,264	\$7,436	\$7,264	\$0
Operating Services	\$27,491	\$25,112	\$25,112	\$25,707	\$25,112	\$0
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AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Executive Budget

1021 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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TOTAL EXPENDITURES	\$2,027,015	\$2,413,087	\$2,449,737	\$2,315,177	\$2,314,043	(\$135,694)
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AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

**Statutory Dedication and Fund Account Summary
Executive Budget**

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

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

102 - Office of Inspector General

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

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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