

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)	\$6,597,103	\$6,837,485	\$8,637,485	\$6,701,038	\$6,490,791	(\$2,146,694)	(24.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,613,758	\$14,749,675	\$14,749,675	\$15,370,041	\$15,540,662	\$790,987	5.36%
FEES & SELF-GENERATED	\$3,734,442	\$3,680,232	\$3,680,232	\$3,723,358	\$5,660,651	\$1,980,419	53.81%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,945,302	\$25,267,392	\$27,067,392	\$25,794,437	\$27,692,104	\$624,712	2.31%
Classified	164	164	164	164	167	3	1.83%
Unclassified	14	14	14	15	15	1	7.14%
AUTHORIZED T.O. POSITIONS	178	178	178	179	182	4	2.25%
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	180	180	181	184	4	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

560 - State Civil Service

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,782,991	\$13,952,766	\$13,952,766	\$14,517,155	\$14,678,573	\$725,807	5.20%
FEES & SELF-GENERATED	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640	4.93%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447	5.19%
Classified	103	103	103	103	105	2	1.94%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2	1.94%
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	103	103	103	105	2	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

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)	\$0	\$0	\$1,800,000	\$0	\$0	(\$1,800,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793	71.92%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,495,721	\$2,724,865	\$4,524,865	\$2,749,801	\$4,684,658	\$159,793	3.53%
Classified	20	20	20	20	21	1	5.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	21	1	5.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	21	1	5%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

562 - Ethics 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)	\$5,066,091	\$5,296,512	\$5,296,512	\$5,224,339	\$5,028,707	(\$267,805)	(5.06%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$175,116	\$175,498	\$175,498	\$177,043	\$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	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)	(4.89%)
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 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)	\$773,208	\$774,403	\$774,403	\$817,717	\$814,753	\$40,350	5.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,326	\$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	\$828,208	\$829,403	\$829,403	\$874,043	\$869,753	\$40,350	4.86%
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 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)	\$757,804	\$766,570	\$766,570	\$658,982	\$647,331	(\$119,239)	(15.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$775,766	\$741,909	\$741,909	\$796,560	\$807,089	\$65,180	8.79%
FEES & SELF-GENERATED	\$246,426	\$361,375	\$361,375	\$362,372	\$361,361	(\$14)	(0.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,779,996	\$1,869,854	\$1,869,854	\$1,817,914	\$1,815,781	(\$54,073)	(2.89%)
Classified	0	0	0	0	0	0	0%
Unclassified	10	10	10	11	11	1	10.00%
AUTHORIZED T.O. POSITIONS	10	10	10	11	11	1	10.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	11	11	1	10%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5601 - Administrative

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,782,991	\$13,952,766	\$13,952,766	\$14,517,155	\$14,678,573	\$725,807	5.20%
FEES & SELF-GENERATED	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640	4.93%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447	5.19%
Classified	103	103	103	103	105	2	1.94%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2	1.94%
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	103	103	103	105	2	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5611 - Administrative

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)	\$0	\$0	\$1,800,000	\$0	\$0	(\$1,800,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793	71.92%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,495,721	\$2,724,865	\$4,524,865	\$2,749,801	\$4,684,658	\$159,793	3.53%
Classified	20	20	20	20	21	1	5.00%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	21	1	5.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	21	1	5%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5621 - Administrative

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)	\$5,066,091	\$5,296,512	\$5,296,512	\$5,224,339	\$5,028,707	(\$267,805)	(5.06%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$175,116	\$175,498	\$175,498	\$177,043	\$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	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)	(4.89%)
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 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)	\$773,208	\$774,403	\$774,403	\$817,717	\$814,753	\$40,350	5.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,326	\$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	\$828,208	\$829,403	\$829,403	\$874,043	\$869,753	\$40,350	4.86%
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 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)	\$757,804	\$766,570	\$766,570	\$658,982	\$647,331	(\$119,239)	(15.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$482,767	\$445,468	\$445,468	\$491,313	\$499,532	\$54,064	12.14%
FEES & SELF-GENERATED	\$83,093	\$172,624	\$172,624	\$173,149	\$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	\$1,323,664	\$1,384,662	\$1,384,662	\$1,323,444	\$1,319,487	(\$65,175)	(4.71%)
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	8	8	1	14.29%
AUTHORIZED T.O. POSITIONS	7	7	7	8	8	1	14.29%
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	7	7	8	8	1	14%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5652 - Local Tax Division

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$292,999	\$296,441	\$296,441	\$305,247	\$307,557	\$11,116	3.75%
FEES & SELF-GENERATED	\$163,333	\$188,751	\$188,751	\$189,223	\$188,737	(\$14)	(0.01%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$456,333	\$485,192	\$485,192	\$494,470	\$496,294	\$11,102	2.29%
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
\$8,637,485	\$14,749,675	\$3,680,232	\$0	\$0	\$27,067,392	178	Existing Operating Budget
(\$2,161,336)	\$157,377	\$20,297	\$0	\$0	(\$1,983,662)	0	Statewide Adjustments
\$13,390	\$594,812	\$1,960,122	\$0	\$0	\$2,568,324	4	Other Adjustments
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
\$6,490,791	\$15,540,662	\$5,660,651	\$0	\$0	\$27,692,104	182	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
(\$2,658)	(\$983)	(\$28)	\$0	\$0	(\$3,669)	0	Capitol Park Security
(\$1,166)	\$0	\$145	\$0	\$0	(\$1,021)	0	Civil Service Fees
\$31,940	\$46,970	\$16,325	\$0	\$0	\$95,235	0	Civil Service Training Series
\$11,245	\$28,530	\$6,561	\$0	\$0	\$46,336	0	Group Insurance Rate Adjustment for Active Employees
\$2,969	\$21,346	\$4,314	\$0	\$0	\$28,629	0	Group Insurance Rate Adjustment for Retirees
\$137	\$3,075	\$95	\$0	\$0	\$3,307	0	Legislative Auditor Fees
\$114,218	\$327,411	\$66,720	\$0	\$0	\$508,349	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	Non-recur Special Legislative Project
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
(\$1,677)	(\$9,328)	(\$14,276)	\$0	\$0	(\$25,281)	0	Office of Technology Services (OTS)
(\$47,685)	\$133,497	\$1,591	\$0	\$0	\$87,403	0	Related Benefits Base Adjustment
(\$7,373)	(\$42,569)	\$31	\$0	\$0	(\$49,911)	0	Rent in State-Owned Buildings
(\$233,242)	(\$498,609)	(\$106,289)	\$0	\$0	(\$838,140)	0	Retirement Rate Adjustment
(\$7,759)	\$3,729	(\$1,482)	\$0	\$0	(\$5,512)	0	Risk Management
(\$38,521)	\$252,948	\$9,179	\$0	\$0	\$223,606	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$202	(\$432)	(\$16)	\$0	\$0	(\$246)	0	UPS Fees
(\$2,161,336)	\$157,377	\$20,297	\$0	\$0	(\$1,983,662)	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
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue that is expected to be collected in FY 2024-2025.
(\$38,798)	\$38,798	\$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	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position.
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$2,431	\$0	\$0	\$0	\$2,431	0	Increase funding for annual maintenance costs of case management system.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures.
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$13,390	\$594,812	\$1,960,122	\$0	\$0	\$2,568,324	4	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	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	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Existing Operating Budget as of 12/01/2023
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Statewide Adjustments
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Other Adjustments
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
\$0	(\$917)	(\$28)	\$0	\$0	(\$945)	0	Capitol Park Security
\$0	\$46,970	\$1,453	\$0	\$0	\$48,423	0	Civil Service Training Series
\$0	\$26,359	\$815	\$0	\$0	\$27,174	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,312	\$628	\$0	\$0	\$20,940	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,075	\$95	\$0	\$0	\$3,170	0	Legislative Auditor Fees
\$0	\$327,411	\$10,126	\$0	\$0	\$337,537	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
\$0	(\$8,508)	(\$263)	\$0	\$0	(\$8,771)	0	Office of Technology Services (OTS)
\$0	\$122,790	\$3,798	\$0	\$0	\$126,588	0	Related Benefits Base Adjustment
\$0	\$1,005	\$31	\$0	\$0	\$1,036	0	Rent in State-Owned Buildings
\$0	(\$498,609)	(\$15,421)	\$0	\$0	(\$514,030)	0	Retirement Rate Adjustment
\$0	\$3,729	(\$1,693)	\$0	\$0	\$2,036	0	Risk Management
\$0	\$177,190	\$5,480	\$0	\$0	\$182,670	0	Salary Base Adjustment
\$0	(\$430)	(\$13)	\$0	\$0	(\$443)	0	UPS Fees
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

560 - State Civil Service

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	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
\$1,800,000	\$0	\$2,724,865	\$0	\$0	\$4,524,865	20	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Statewide Adjustments
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	Other Adjustments
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$0	\$0	\$145	\$0	\$0	\$145	0	Civil Service Fees
\$0	\$0	\$14,872	\$0	\$0	\$14,872	0	Civil Service Training Series
\$0	\$0	\$5,746	\$0	\$0	\$5,746	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,686	\$0	\$0	\$3,686	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$56,594	\$0	\$0	\$56,594	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$14,013)	\$0	\$0	(\$14,013)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,207)	\$0	\$0	(\$2,207)	0	Related Benefits Base Adjustment
\$0	\$0	(\$90,868)	\$0	\$0	(\$90,868)	0	Retirement Rate Adjustment
\$0	\$0	\$225	\$0	\$0	\$225	0	Risk Management
\$0	\$0	\$3,699	\$0	\$0	\$3,699	0	Salary Base Adjustment
\$0	\$0	(\$3)	\$0	\$0	(\$3)	0	UPS Fees
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	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
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Existing Operating Budget as of 12/01/2023
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Statewide Adjustments
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Other Adjustments
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
(\$2,065)	\$0	\$0	\$0	\$0	(\$2,065)	0	Capitol Park Security
(\$1,166)	\$0	\$0	\$0	\$0	(\$1,166)	0	Civil Service Fees
\$4,720	\$0	\$0	\$0	\$0	\$4,720	0	Civil Service Training Series
\$10,195	\$0	\$0	\$0	\$0	\$10,195	0	Group Insurance Rate Adjustment for Active Employees
\$2,803	\$0	\$0	\$0	\$0	\$2,803	0	Group Insurance Rate Adjustment for Retirees
\$114,218	\$0	\$0	\$0	\$0	\$114,218	0	Market Rate Classified
(\$1,716)	\$0	\$0	\$0	\$0	(\$1,716)	0	Office of Technology Services (OTS)
(\$50,055)	\$0	\$0	\$0	\$0	(\$50,055)	0	Related Benefits Base Adjustment
\$2,192	\$0	\$0	\$0	\$0	\$2,192	0	Rent in State-Owned Buildings
(\$174,565)	\$0	\$0	\$0	\$0	(\$174,565)	0	Retirement Rate Adjustment
\$3,858	\$0	\$0	\$0	\$0	\$3,858	0	Risk Management
(\$7,842)	\$0	\$0	\$0	\$0	(\$7,842)	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$194	\$0	\$0	\$0	\$0	\$194	0	UPS Fees
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$13,390	\$0	\$0	\$0	\$0	\$13,390	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
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Existing Operating Budget as of 12/01/2023
\$300	\$0	\$0	\$0	\$0	\$300	0	Statewide Adjustments
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,220	\$0	\$0	\$0	\$0	\$27,220	0	Civil Service Training Series
\$1,050	\$0	\$0	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$166	\$0	\$0	\$0	\$0	\$166	0	Group Insurance Rate Adjustment for Retirees
\$137	\$0	\$0	\$0	\$0	\$137	0	Legislative Auditor Fees
\$39	\$0	\$0	\$0	\$0	\$39	0	Office of Technology Services (OTS)
\$2,370	\$0	\$0	\$0	\$0	\$2,370	0	Related Benefits Base Adjustment
(\$24,078)	\$0	\$0	\$0	\$0	(\$24,078)	0	Retirement Rate Adjustment
(\$11,490)	\$0	\$0	\$0	\$0	(\$11,490)	0	Risk Management
\$4,859	\$0	\$0	\$0	\$0	\$4,859	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$300	\$0	\$0	\$0	\$0	\$300	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
\$40,050	\$0	\$0	\$0	\$0	\$40,050	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
\$766,570	\$741,909	\$361,375	\$0	\$0	\$1,869,854	10	Existing Operating Budget as of 12/01/2023
(\$80,441)	\$20,208	(\$14)	\$0	\$0	(\$60,247)	0	Statewide Adjustments
\$0	\$6,174	\$0	\$0	\$0	\$6,174	1	Other Adjustments
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$647,331	\$807,089	\$361,361	\$0	\$0	\$1,815,781	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$593)	(\$66)	\$0	\$0	\$0	(\$659)	0	Capitol Park Security
\$0	\$2,171	\$0	\$0	\$0	\$2,171	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,034	\$0	\$0	\$0	\$1,034	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	Non-recur Special Legislative Project
\$0	(\$820)	\$0	\$0	\$0	(\$820)	0	Office of Technology Services (OTS)
\$0	\$10,707	\$0	\$0	\$0	\$10,707	0	Related Benefits Base Adjustment
(\$9,565)	(\$43,574)	\$0	\$0	\$0	(\$53,139)	0	Rent in State-Owned Buildings
(\$34,599)	\$0	\$0	\$0	\$0	(\$34,599)	0	Retirement Rate Adjustment
(\$127)	\$0	(\$14)	\$0	\$0	(\$141)	0	Risk Management
(\$35,538)	\$75,758	\$0	\$0	\$0	\$40,220	0	Salary Base Adjustment
(\$19)	(\$2)	\$0	\$0	\$0	(\$21)	0	UPS Fees
(\$80,441)	\$20,208	(\$14)	\$0	\$0	(\$60,247)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue that is expected to be collected in FY 2024-2025.
(\$38,798)	\$38,798	\$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	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position.
\$0	\$2,431	\$0	\$0	\$0	\$2,431	0	Increase funding for annual maintenance costs of case management system.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures.
\$0	\$6,174	\$0	\$0	\$0	\$6,174	1	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	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Existing Operating Budget as of 12/01/2023
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Statewide Adjustments
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	Other Adjustments
\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707	105	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$59,409)	(\$1,837)	\$0	\$0	(\$61,246)	0	Attrition Adjustment
\$0	(\$917)	(\$28)	\$0	\$0	(\$945)	0	Capitol Park Security
\$0	\$46,970	\$1,453	\$0	\$0	\$48,423	0	Civil Service Training Series
\$0	\$26,359	\$815	\$0	\$0	\$27,174	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,312	\$628	\$0	\$0	\$20,940	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,075	\$95	\$0	\$0	\$3,170	0	Legislative Auditor Fees
\$0	\$327,411	\$10,126	\$0	\$0	\$337,537	0	Market Rate Classified
\$0	(\$23,793)	(\$736)	\$0	\$0	(\$24,529)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	Office of State Procurement
\$0	(\$8,508)	(\$263)	\$0	\$0	(\$8,771)	0	Office of Technology Services (OTS)
\$0	\$122,790	\$3,798	\$0	\$0	\$126,588	0	Related Benefits Base Adjustment
\$0	\$1,005	\$31	\$0	\$0	\$1,036	0	Rent in State-Owned Buildings
\$0	(\$498,609)	(\$15,421)	\$0	\$0	(\$514,030)	0	Retirement Rate Adjustment
\$0	\$3,729	(\$1,693)	\$0	\$0	\$2,036	0	Risk Management
\$0	\$177,190	\$5,480	\$0	\$0	\$182,670	0	Salary Base Adjustment
\$0	(\$430)	(\$13)	\$0	\$0	(\$443)	0	UPS Fees
\$0	\$137,169	\$2,435	\$0	\$0	\$139,604	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5601 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,143	\$97	\$0	\$0	\$3,240	0	Funding to increase bandwidth due to increased internet traffic on the Civil Service Website.
\$0	\$12,371	\$383	\$0	\$0	\$12,754	0	Funding to lease an additional tape drive for data backups to more efficiently back up data.
\$0	\$335,392	\$10,373	\$0	\$0	\$345,765	0	Increased funding for NeoGov Subscription.
\$0	\$237,732	\$7,352	\$0	\$0	\$245,084	2	Two (2) Human Resources Consultant Specialist Positions, one in the Applications and Data Management Division and one in the Compensation Division, to support the increased workload experienced by the agency over the past several years.
\$0	\$588,638	\$18,205	\$0	\$0	\$606,843	2	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
\$1,800,000	\$0	\$2,724,865	\$0	\$0	\$4,524,865	20	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Statewide Adjustments
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	Other Adjustments
\$0	\$0	\$4,684,658	\$0	\$0	\$4,684,658	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$40,000	\$0	\$0	\$40,000	0	Acquisitions & Major Repairs
\$0	\$0	\$145	\$0	\$0	\$145	0	Civil Service Fees
\$0	\$0	\$14,872	\$0	\$0	\$14,872	0	Civil Service Training Series
\$0	\$0	\$5,746	\$0	\$0	\$5,746	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,686	\$0	\$0	\$3,686	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$56,594	\$0	\$0	\$56,594	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$14,013)	\$0	\$0	(\$14,013)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,207)	\$0	\$0	(\$2,207)	0	Related Benefits Base Adjustment
\$0	\$0	(\$90,868)	\$0	\$0	(\$90,868)	0	Retirement Rate Adjustment
\$0	\$0	\$225	\$0	\$0	\$225	0	Risk Management
\$0	\$0	\$3,699	\$0	\$0	\$3,699	0	Salary Base Adjustment
\$0	\$0	(\$3)	\$0	\$0	(\$3)	0	UPS Fees
(\$1,800,000)	\$0	\$17,876	\$0	\$0	(\$1,782,124)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0	Funding for implementation of a new database.
\$0	\$0	\$141,917	\$0	\$0	\$141,917	1	One (1) Business Analytics Specialist position to support the installation, operation and training associated with the multiple electronic data systems used by the agency.
\$0	\$0	\$1,941,917	\$0	\$0	\$1,941,917	1	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
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Existing Operating Budget as of 12/01/2023
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Statewide Adjustments
\$13,390	\$0	\$0	\$0	\$0	\$13,390	0	Other Adjustments
\$5,028,707	\$0	\$175,498	\$0	\$0	\$5,204,205	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$182,794)	\$0	\$0	\$0	\$0	(\$182,794)	0	Administrative Law Judges
(\$2,065)	\$0	\$0	\$0	\$0	(\$2,065)	0	Capitol Park Security
(\$1,166)	\$0	\$0	\$0	\$0	(\$1,166)	0	Civil Service Fees
\$4,720	\$0	\$0	\$0	\$0	\$4,720	0	Civil Service Training Series
\$10,195	\$0	\$0	\$0	\$0	\$10,195	0	Group Insurance Rate Adjustment for Active Employees
\$2,803	\$0	\$0	\$0	\$0	\$2,803	0	Group Insurance Rate Adjustment for Retirees
\$114,218	\$0	\$0	\$0	\$0	\$114,218	0	Market Rate Classified
(\$1,716)	\$0	\$0	\$0	\$0	(\$1,716)	0	Office of Technology Services (OTS)
(\$50,055)	\$0	\$0	\$0	\$0	(\$50,055)	0	Related Benefits Base Adjustment
\$2,192	\$0	\$0	\$0	\$0	\$2,192	0	Rent in State-Owned Buildings
(\$174,565)	\$0	\$0	\$0	\$0	(\$174,565)	0	Retirement Rate Adjustment
\$3,858	\$0	\$0	\$0	\$0	\$3,858	0	Risk Management
(\$7,842)	\$0	\$0	\$0	\$0	(\$7,842)	0	Salary Base Adjustment
\$828	\$0	\$0	\$0	\$0	\$828	0	State Treasury Fees
\$194	\$0	\$0	\$0	\$0	\$194	0	UPS Fees
(\$281,195)	\$0	\$0	\$0	\$0	(\$281,195)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,555	\$0	\$0	\$0	\$0	\$1,555	0	Increase funding for Westlaw Subscription.
\$11,835	\$0	\$0	\$0	\$0	\$11,835	0	Replacement of IT equipment including laptops, printer, scanners and desk computers.
\$13,390	\$0	\$0	\$0	\$0	\$13,390	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
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Existing Operating Budget as of 12/01/2023
\$300	\$0	\$0	\$0	\$0	\$300	0	Statewide Adjustments
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Workload Adjustments
\$814,753	\$55,000	\$0	\$0	\$0	\$869,753	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,220	\$0	\$0	\$0	\$0	\$27,220	0	Civil Service Training Series
\$1,050	\$0	\$0	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$166	\$0	\$0	\$0	\$0	\$166	0	Group Insurance Rate Adjustment for Retirees
\$137	\$0	\$0	\$0	\$0	\$137	0	Legislative Auditor Fees
\$39	\$0	\$0	\$0	\$0	\$39	0	Office of Technology Services (OTS)
\$2,370	\$0	\$0	\$0	\$0	\$2,370	0	Related Benefits Base Adjustment
(\$24,078)	\$0	\$0	\$0	\$0	(\$24,078)	0	Retirement Rate Adjustment
(\$11,490)	\$0	\$0	\$0	\$0	(\$11,490)	0	Risk Management
\$4,859	\$0	\$0	\$0	\$0	\$4,859	0	Salary Base Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	UPS Fees
\$300	\$0	\$0	\$0	\$0	\$300	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,050	\$0	\$0	\$0	\$0	\$40,050	0	Additional funding for a legal contract due to an increase in appeals.
\$40,050	\$0	\$0	\$0	\$0	\$40,050	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
\$766,570	\$445,468	\$172,624	\$0	\$0	\$1,384,662	7	Existing Operating Budget as of 12/01/2023
(\$80,441)	\$13,078	\$0	\$0	\$0	(\$67,363)	0	Statewide Adjustments
\$0	\$2,188	\$0	\$0	\$0	\$2,188	1	Other Adjustments
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$647,331	\$499,532	\$172,624	\$0	\$0	\$1,319,487	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$593)	\$0	\$0	\$0	\$0	(\$593)	0	Capitol Park Security
\$0	\$1,622	\$0	\$0	\$0	\$1,622	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,034	\$0	\$0	\$0	\$1,034	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,000)	\$0	\$0	\$0	(\$25,000)	0	Non-recur Special Legislative Project
\$0	(\$738)	\$0	\$0	\$0	(\$738)	0	Office of Technology Services (OTS)
\$0	\$8,071	\$0	\$0	\$0	\$8,071	0	Related Benefits Base Adjustment
(\$9,565)	(\$38,260)	\$0	\$0	\$0	(\$47,825)	0	Rent in State-Owned Buildings
(\$34,599)	\$0	\$0	\$0	\$0	(\$34,599)	0	Retirement Rate Adjustment
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Risk Management
(\$35,538)	\$66,349	\$0	\$0	\$0	\$30,811	0	Salary Base Adjustment
(\$19)	\$0	\$0	\$0	\$0	(\$19)	0	UPS Fees
(\$80,441)	\$13,078	\$0	\$0	\$0	(\$67,363)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize additional Interagency Transfers revenue that is expected to be collected in FY 2024-2025.
(\$38,798)	\$38,798	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Job Appointment to an Unclassified T.O. position.
\$0	\$2,188	\$0	\$0	\$0	\$2,188	0	Increase funding for annual maintenance costs of case management system.
\$0	\$2,188	\$0	\$0	\$0	\$2,188	1	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	\$296,441	\$188,751	\$0	\$0	\$485,192	3	Existing Operating Budget as of 12/01/2023
\$0	\$7,130	(\$14)	\$0	\$0	\$7,116	0	Statewide Adjustments
\$0	\$3,986	\$0	\$0	\$0	\$3,986	0	Other Adjustments
\$0	\$307,557	\$188,737	\$0	\$0	\$496,294	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$66)	\$0	\$0	\$0	(\$66)	0	Capitol Park Security
\$0	\$549	\$0	\$0	\$0	\$549	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$82)	\$0	\$0	\$0	(\$82)	0	Office of Technology Services (OTS)
\$0	\$2,636	\$0	\$0	\$0	\$2,636	0	Related Benefits Base Adjustment
\$0	(\$5,314)	\$0	\$0	\$0	(\$5,314)	0	Rent in State-Owned Buildings
\$0	\$0	(\$14)	\$0	\$0	(\$14)	0	Risk Management
\$0	\$9,409	\$0	\$0	\$0	\$9,409	0	Salary Base Adjustment
\$0	(\$2)	\$0	\$0	\$0	(\$2)	0	UPS Fees
\$0	\$7,130	(\$14)	\$0	\$0	\$7,116	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$243	\$0	\$0	\$0	\$243	0	Increase funding for annual maintenance costs of case management system.
\$0	\$3,743	\$0	\$0	\$0	\$3,743	0	Increase funding for projected postage expenditures.
\$0	\$3,986	\$0	\$0	\$0	\$3,986	0	Total

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	\$12,921,082	\$13,267,815	\$13,267,815	\$13,979,026	\$14,170,438	\$902,623
Other Compensation	\$288,255	\$394,404	\$394,404	\$349,740	\$349,740	(\$44,664)
Related Benefits	\$7,325,794	\$7,824,646	\$7,824,646	\$7,309,517	\$7,433,598	(\$391,048)
TOTAL PERSONAL SERVICES	\$20,535,131	\$21,486,865	\$21,486,865	\$21,638,283	\$21,953,776	\$466,911
Travel	\$118,792	\$153,121	\$153,121	\$156,811	\$153,121	\$0
Operating Services	\$851,699	\$1,227,987	\$1,227,987	\$1,604,139	\$1,572,170	\$344,183
Supplies	\$68,845	\$86,680	\$86,680	\$88,770	\$87,280	\$600
TOTAL OPERATING EXPENSES	\$1,039,336	\$1,467,788	\$1,467,788	\$1,849,720	\$1,812,571	\$344,783
PROFESSIONAL SERVICES	\$259,676	\$274,075	\$2,074,075	\$320,731	\$2,114,125	\$40,050
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,083,081	\$1,993,135	\$1,993,135	\$1,915,885	\$1,738,486	(\$254,649)
TOTAL OTHER CHARGES	\$2,087,020	\$2,014,135	\$2,014,135	\$1,936,885	\$1,759,486	(\$254,649)
Acquisitions	\$24,139	\$24,529	\$24,529	\$48,818	\$52,146	\$27,617
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$24,139	\$24,529	\$24,529	\$48,818	\$52,146	\$27,617
TOTAL EXPENDITURES	\$23,945,302	\$25,267,392	\$27,067,392	\$25,794,437	\$27,692,104	\$624,712
Classified	164	164	164	164	167	3
Unclassified	14	14	14	15	15	1
AUTHORIZED T.O. POSITIONS	178	178	178	179	182	4
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	180	180	180	181	184	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

560 - State Civil Service

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	\$7,762,139	\$7,941,439	\$7,941,439	\$8,409,364	\$8,515,787	\$574,348
Other Compensation	\$55,861	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,455,483	\$4,745,720	\$4,745,720	\$4,507,097	\$4,580,310	(\$165,410)
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$12,780,668	\$13,009,970	\$13,189,606	\$408,938
Travel	\$37,840	\$40,737	\$40,737	\$41,718	\$40,737	\$0
Operating Services	\$497,881	\$633,424	\$633,424	\$1,007,209	\$993,409	\$359,985
Supplies	\$15,003	\$18,990	\$18,990	\$19,448	\$19,590	\$600
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$693,151	\$1,068,375	\$1,053,736	\$360,585
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,000	\$30,723	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
Acquisitions	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447
Classified	103	103	103	103	105	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	105	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

561 - Municipal Fire and Police Civil Service

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	\$1,420,783	\$1,449,348	\$1,449,348	\$1,506,052	\$1,591,041	\$141,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839,258	\$888,589	\$888,589	\$823,407	\$874,275	(\$14,314)
TOTAL PERSONAL SERVICES	\$2,260,041	\$2,337,937	\$2,337,937	\$2,329,459	\$2,465,316	\$127,379
Travel	\$11,206	\$20,183	\$20,183	\$20,669	\$20,183	\$0
Operating Services	\$153,031	\$236,259	\$236,259	\$241,953	\$238,454	\$2,195
Supplies	\$11,781	\$22,534	\$22,534	\$23,077	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$176,019	\$278,976	\$278,976	\$285,699	\$281,171	\$2,195
PROFESSIONAL SERVICES	\$0	\$20,000	\$1,820,000	\$20,482	\$1,820,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
TOTAL OTHER CHARGES	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
Acquisitions	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
TOTAL EXPENDITURES	\$2,495,721	\$2,724,865	\$4,524,865	\$2,749,801	\$4,684,658	\$159,793
Classified	20	20	20	20	21	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	21	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	21	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

562 - Ethics 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	\$2,614,218	\$2,755,479	\$2,755,479	\$2,835,939	\$2,835,939	\$80,460
Other Compensation	\$34,650	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,442,692	\$1,591,420	\$1,591,420	\$1,410,434	\$1,410,434	(\$180,986)
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,399,177	\$4,298,651	\$4,298,651	(\$100,526)
Travel	\$33,367	\$34,778	\$34,778	\$35,616	\$34,778	\$0
Operating Services	\$103,049	\$243,492	\$243,492	\$259,966	\$248,064	\$4,572
Supplies	\$16,560	\$19,779	\$19,779	\$20,256	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$298,049	\$315,838	\$302,621	\$4,572
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$983,195	\$753,784	\$753,784	\$757,075	\$573,115	(\$180,669)
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	\$778,075	\$594,115	(\$180,669)
Acquisitions	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$353,026	\$361,613	\$361,613	\$382,851	\$382,851	\$21,238
Other Compensation	\$2,775	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,610	\$191,069	\$191,069	\$181,418	\$181,418	(\$9,651)
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$558,982	\$570,569	\$570,569	\$11,587
Travel	\$4,128	\$9,000	\$9,000	\$9,217	\$9,000	\$0
Operating Services	\$8,402	\$12,900	\$12,900	\$13,211	\$12,900	\$0
Supplies	\$11,407	\$7,000	\$7,000	\$7,169	\$7,000	\$0
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$28,900	\$29,597	\$28,900	\$0
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$149,075	\$192,718	\$189,125	\$40,050
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
TOTAL OTHER CHARGES	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
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	\$828,208	\$829,403	\$829,403	\$874,043	\$869,753	\$40,350
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$770,916	\$759,936	\$759,936	\$844,820	\$844,820	\$84,884
Other Compensation	\$194,968	\$242,317	\$242,317	\$197,653	\$197,653	(\$44,664)
Related Benefits	\$412,752	\$407,848	\$407,848	\$387,161	\$387,161	(\$20,687)
TOTAL PERSONAL SERVICES	\$1,378,636	\$1,410,101	\$1,410,101	\$1,429,634	\$1,429,634	\$19,533
Travel	\$32,252	\$48,423	\$48,423	\$49,591	\$48,423	\$0
Operating Services	\$89,335	\$101,912	\$101,912	\$81,800	\$79,343	(\$22,569)
Supplies	\$14,094	\$18,377	\$18,377	\$18,820	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$135,681	\$168,712	\$168,712	\$150,211	\$146,143	(\$22,569)
PROFESSIONAL SERVICES	\$55,256	\$75,000	\$75,000	\$76,808	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$206,739	\$216,041	\$216,041	\$161,261	\$165,004	(\$51,037)
TOTAL OTHER CHARGES	\$206,739	\$216,041	\$216,041	\$161,261	\$165,004	(\$51,037)
Acquisitions	\$3,685	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,685	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,779,996	\$1,869,854	\$1,869,854	\$1,817,914	\$1,815,781	(\$54,073)
Classified	0	0	0	0	0	0
Unclassified	10	10	10	11	11	1
AUTHORIZED T.O. POSITIONS	10	10	10	11	11	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	11	11	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5601 - Administrative

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	\$7,762,139	\$7,941,439	\$7,941,439	\$8,409,364	\$8,515,787	\$574,348
Other Compensation	\$55,861	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,455,483	\$4,745,720	\$4,745,720	\$4,507,097	\$4,580,310	(\$165,410)
TOTAL PERSONAL SERVICES	\$12,273,483	\$12,780,668	\$12,780,668	\$13,009,970	\$13,189,606	\$408,938
Travel	\$37,840	\$40,737	\$40,737	\$41,718	\$40,737	\$0
Operating Services	\$497,881	\$633,424	\$633,424	\$1,007,209	\$993,409	\$359,985
Supplies	\$15,003	\$18,990	\$18,990	\$19,448	\$19,590	\$600
TOTAL OPERATING EXPENSES	\$550,724	\$693,151	\$693,151	\$1,068,375	\$1,053,736	\$360,585
PROFESSIONAL SERVICES	\$12,350	\$30,000	\$30,000	\$30,723	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
TOTAL OTHER CHARGES	\$753,133	\$842,912	\$842,912	\$842,229	\$843,205	\$293
Acquisitions	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,481	\$24,529	\$24,529	\$0	\$1,160	(\$23,369)
TOTAL EXPENDITURES	\$13,600,170	\$14,371,260	\$14,371,260	\$14,951,297	\$15,117,707	\$746,447
Classified	103	103	103	103	105	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	105	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	103	103	103	103	105	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5611 - Administrative

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	\$1,420,783	\$1,449,348	\$1,449,348	\$1,506,052	\$1,591,041	\$141,693
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839,258	\$888,589	\$888,589	\$823,407	\$874,275	(\$14,314)
TOTAL PERSONAL SERVICES	\$2,260,041	\$2,337,937	\$2,337,937	\$2,329,459	\$2,465,316	\$127,379
Travel	\$11,206	\$20,183	\$20,183	\$20,669	\$20,183	\$0
Operating Services	\$153,031	\$236,259	\$236,259	\$241,953	\$238,454	\$2,195
Supplies	\$11,781	\$22,534	\$22,534	\$23,077	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$176,019	\$278,976	\$278,976	\$285,699	\$281,171	\$2,195
PROFESSIONAL SERVICES	\$0	\$20,000	\$1,820,000	\$20,482	\$1,820,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
TOTAL OTHER CHARGES	\$59,224	\$87,952	\$87,952	\$74,161	\$76,003	(\$11,949)
Acquisitions	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$438	\$0	\$0	\$40,000	\$42,168	\$42,168
TOTAL EXPENDITURES	\$2,495,721	\$2,724,865	\$4,524,865	\$2,749,801	\$4,684,658	\$159,793
Classified	20	20	20	20	21	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	21	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	21	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5621 - Administrative

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	\$2,614,218	\$2,755,479	\$2,755,479	\$2,835,939	\$2,835,939	\$80,460
Other Compensation	\$34,650	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,442,692	\$1,591,420	\$1,591,420	\$1,410,434	\$1,410,434	(\$180,986)
TOTAL PERSONAL SERVICES	\$4,091,560	\$4,399,177	\$4,399,177	\$4,298,651	\$4,298,651	(\$100,526)
Travel	\$33,367	\$34,778	\$34,778	\$35,616	\$34,778	\$0
Operating Services	\$103,049	\$243,492	\$243,492	\$259,966	\$248,064	\$4,572
Supplies	\$16,560	\$19,779	\$19,779	\$20,256	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$152,976	\$298,049	\$298,049	\$315,838	\$302,621	\$4,572
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,939	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$983,195	\$753,784	\$753,784	\$757,075	\$573,115	(\$180,669)
TOTAL OTHER CHARGES	\$987,134	\$774,784	\$774,784	\$778,075	\$594,115	(\$180,669)
Acquisitions	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,536	\$0	\$0	\$8,818	\$8,818	\$8,818
TOTAL EXPENDITURES	\$5,241,207	\$5,472,010	\$5,472,010	\$5,401,382	\$5,204,205	(\$267,805)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$353,026	\$361,613	\$361,613	\$382,851	\$382,851	\$21,238
Other Compensation	\$2,775	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$175,610	\$191,069	\$191,069	\$181,418	\$181,418	(\$9,651)
TOTAL PERSONAL SERVICES	\$531,410	\$558,982	\$558,982	\$570,569	\$570,569	\$11,587
Travel	\$4,128	\$9,000	\$9,000	\$9,217	\$9,000	\$0
Operating Services	\$8,402	\$12,900	\$12,900	\$13,211	\$12,900	\$0
Supplies	\$11,407	\$7,000	\$7,000	\$7,169	\$7,000	\$0
TOTAL OPERATING EXPENSES	\$23,937	\$28,900	\$28,900	\$29,597	\$28,900	\$0
PROFESSIONAL SERVICES	\$192,070	\$149,075	\$149,075	\$192,718	\$189,125	\$40,050
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
TOTAL OTHER CHARGES	\$80,791	\$92,446	\$92,446	\$81,159	\$81,159	(\$11,287)
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	\$828,208	\$829,403	\$829,403	\$874,043	\$869,753	\$40,350
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$512,742	\$509,328	\$509,328	\$584,803	\$584,803	\$75,475
Other Compensation	\$194,968	\$219,859	\$219,859	\$175,195	\$175,195	(\$44,664)
Related Benefits	\$316,342	\$313,426	\$313,426	\$289,554	\$289,554	(\$23,872)
TOTAL PERSONAL SERVICES	\$1,024,053	\$1,042,613	\$1,042,613	\$1,049,552	\$1,049,552	\$6,939
Travel	\$19,484	\$21,713	\$21,713	\$22,237	\$21,713	\$0
Operating Services	\$46,743	\$77,691	\$77,691	\$56,752	\$54,879	(\$22,812)
Supplies	\$8,537	\$11,741	\$11,741	\$12,024	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$74,764	\$111,145	\$111,145	\$91,013	\$88,333	(\$22,812)
PROFESSIONAL SERVICES	\$45,796	\$53,000	\$53,000	\$54,277	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,389	\$177,904	\$177,904	\$128,602	\$128,602	(\$49,302)
TOTAL OTHER CHARGES	\$176,389	\$177,904	\$177,904	\$128,602	\$128,602	(\$49,302)
Acquisitions	\$2,662	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,662	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,323,664	\$1,384,662	\$1,384,662	\$1,323,444	\$1,319,487	(\$65,175)
Classified	0	0	0	0	0	0
Unclassified	7	7	7	8	8	1
AUTHORIZED T.O. POSITIONS	7	7	7	8	8	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	8	8	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5652 - Local Tax Division

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	\$258,174	\$250,608	\$250,608	\$260,017	\$260,017	\$9,409
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$96,410	\$94,422	\$94,422	\$97,607	\$97,607	\$3,185
TOTAL PERSONAL SERVICES	\$354,584	\$367,488	\$367,488	\$380,082	\$380,082	\$12,594
Travel	\$12,768	\$26,710	\$26,710	\$27,354	\$26,710	\$0
Operating Services	\$42,592	\$24,221	\$24,221	\$25,048	\$24,464	\$243
Supplies	\$5,556	\$6,636	\$6,636	\$6,796	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$60,916	\$57,567	\$57,567	\$59,198	\$57,810	\$243
PROFESSIONAL SERVICES	\$9,460	\$22,000	\$22,000	\$22,531	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,350	\$38,137	\$38,137	\$32,659	\$36,402	(\$1,735)
TOTAL OTHER CHARGES	\$30,350	\$38,137	\$38,137	\$32,659	\$36,402	(\$1,735)
Acquisitions	\$1,023	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,023	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$456,333	\$485,192	\$485,192	\$494,470	\$496,294	\$11,102
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

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	\$1,238,721	\$955,367	\$955,367	\$973,557	\$975,993	\$20,626
Municipal Fire and Police Civ Ser Oper	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
Total:	\$3,734,442	\$3,680,232	\$3,680,232	\$3,723,358	\$5,660,651	\$1,980,419
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

560 - State Civil Service

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	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Total:	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
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

561 - Municipal Fire and Police Civil Service

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
Municipal Fire and Police Civ Ser Oper	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
Total:	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
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

562 - Ethics 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	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Total:	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
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

563 - State Police Commission

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

565 - Board of Tax Appeals

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	\$246,426	\$361,375	\$361,375	\$362,372	\$361,361	(\$14)
Total:	\$246,426	\$361,375	\$361,375	\$362,372	\$361,361	(\$14)
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

5601 - Administrative

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	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
Total:	\$817,179	\$418,494	\$418,494	\$434,142	\$439,134	\$20,640
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

5611 - Administrative

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
Municipal Fire and Police Civ Ser Oper	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
Total:	\$2,495,721	\$2,724,865	\$2,724,865	\$2,749,801	\$4,684,658	\$1,959,793
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

5621 - Administrative

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	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
Total:	\$175,116	\$175,498	\$175,498	\$177,043	\$175,498	\$0
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

5631 - Administration

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

5651 - Administrative

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	\$83,093	\$172,624	\$172,624	\$173,149	\$172,624	\$0
Total:	\$83,093	\$172,624	\$172,624	\$173,149	\$172,624	\$0
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

5652 - Local Tax Division

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	\$163,333	\$188,751	\$188,751	\$189,223	\$188,737	(\$14)
Total:	\$163,333	\$188,751	\$188,751	\$189,223	\$188,737	(\$14)
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