

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

106 - Louisiana Tax 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)	\$2,157,964	\$1,968,912	\$1,968,912	\$2,058,167	\$2,058,414	\$89,502	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616	0.61%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,074,865	\$5,317,616	\$5,335,734	\$5,459,389	\$5,445,852	\$110,118	2.06%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

Means of Financing:	PY Actuals 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)	\$2,157,964	\$1,968,912	\$1,968,912	\$2,058,167	\$2,058,414	\$89,502	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616	0.61%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,074,865	\$5,317,616	\$5,335,734	\$5,459,389	\$5,445,852	\$110,118	2.06%
Classified	30	30	30	30	30	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	37	37	37	37	37	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

106 - Louisiana Tax Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,968,912	\$0	\$3,366,822	\$0	\$0	\$5,335,734	36	Existing Operating Budget as of 12/01/2023
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Statewide Adjustments
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$460)	\$0	\$0	\$0	\$0	(\$460)	0	Capitol Park Security
\$621	\$0	\$0	\$0	\$0	\$621	0	Civil Service Fees
\$4,166	\$0	\$0	\$0	\$0	\$4,166	0	Civil Service Training Series
\$9,256	\$0	\$0	\$0	\$0	\$9,256	0	Group Insurance Rate Adjustment for Active Employees
\$9,476	\$0	\$0	\$0	\$0	\$9,476	0	Group Insurance Rate Adjustment for Retirees
(\$929)	\$0	\$0	\$0	\$0	(\$929)	0	Legislative Auditor Fees
\$2,468	\$0	\$0	\$0	\$0	\$2,468	0	Maintenance in State-Owned Buildings
\$84,240	\$0	\$0	\$0	\$0	\$84,240	0	Market Rate Classified
\$0	\$0	(\$18,118)	\$0	\$0	(\$18,118)	0	Non-recurring Carryforwards
(\$2,157)	\$0	\$0	\$0	\$0	(\$2,157)	0	Office of State Procurement
\$143,318	\$0	\$0	\$0	\$0	\$143,318	0	Office of Technology Services (OTS)
\$0	\$0	\$14,348	\$0	\$0	\$14,348	0	Related Benefits Base Adjustment
(\$160,497)	\$0	\$0	\$0	\$0	(\$160,497)	0	Retirement Rate Adjustment
\$0	\$0	\$515	\$0	\$0	\$515	0	Risk Management
\$0	\$0	\$23,820	\$0	\$0	\$23,820	0	Salary Base Adjustment
\$0	\$0	\$51	\$0	\$0	\$51	0	UPS Fees
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1061 - Property Taxation Regulatory/Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,968,912	\$0	\$3,366,822	\$0	\$0	\$5,335,734	36	Existing Operating Budget as of 12/01/2023
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Statewide Adjustments
\$2,058,414	\$0	\$3,387,438	\$0	\$0	\$5,445,852	36	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$460)	\$0	\$0	\$0	\$0	(\$460)	0	Capitol Park Security
\$621	\$0	\$0	\$0	\$0	\$621	0	Civil Service Fees
\$4,166	\$0	\$0	\$0	\$0	\$4,166	0	Civil Service Training Series
\$9,256	\$0	\$0	\$0	\$0	\$9,256	0	Group Insurance Rate Adjustment for Active Employees
\$9,476	\$0	\$0	\$0	\$0	\$9,476	0	Group Insurance Rate Adjustment for Retirees
(\$929)	\$0	\$0	\$0	\$0	(\$929)	0	Legislative Auditor Fees
\$2,468	\$0	\$0	\$0	\$0	\$2,468	0	Maintenance in State-Owned Buildings
\$84,240	\$0	\$0	\$0	\$0	\$84,240	0	Market Rate Classified
\$0	\$0	(\$18,118)	\$0	\$0	(\$18,118)	0	Non-recurring Carryforwards
(\$2,157)	\$0	\$0	\$0	\$0	(\$2,157)	0	Office of State Procurement
\$143,318	\$0	\$0	\$0	\$0	\$143,318	0	Office of Technology Services (OTS)
\$0	\$0	\$14,348	\$0	\$0	\$14,348	0	Related Benefits Base Adjustment
(\$160,497)	\$0	\$0	\$0	\$0	(\$160,497)	0	Retirement Rate Adjustment
\$0	\$0	\$515	\$0	\$0	\$515	0	Risk Management
\$0	\$0	\$23,820	\$0	\$0	\$23,820	0	Salary Base Adjustment
\$0	\$0	\$51	\$0	\$0	\$51	0	UPS Fees
\$89,502	\$0	\$20,616	\$0	\$0	\$110,118	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

106 - Louisiana Tax 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	\$2,505,768	\$2,527,751	\$2,527,751	\$2,616,861	\$2,616,861	\$89,110
Other Compensation	\$11,349	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,514,052	\$1,631,217	\$1,631,217	\$1,526,916	\$1,526,916	(\$104,301)
TOTAL PERSONAL SERVICES	\$4,031,169	\$4,208,968	\$4,208,968	\$4,193,777	\$4,193,777	(\$15,191)
Travel	\$135,703	\$160,000	\$160,000	\$163,856	\$160,000	\$0
Operating Services	\$88,840	\$92,430	\$92,431	\$94,659	\$92,431	\$0
Supplies	\$20,095	\$20,000	\$20,000	\$20,482	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$244,637	\$272,430	\$272,431	\$278,997	\$272,431	\$0
PROFESSIONAL SERVICES	\$210,000	\$315,000	\$315,000	\$322,592	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$588,059	\$471,218	\$471,217	\$614,023	\$614,644	\$143,427
TOTAL OTHER CHARGES	\$588,059	\$521,218	\$521,217	\$664,023	\$664,644	\$143,427
Acquisitions	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
TOTAL EXPENDITURES	\$5,074,865	\$5,317,616	\$5,335,734	\$5,459,389	\$5,445,852	\$110,118
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

Line Item Expenditure Summary - Program

Executive Budget

1061 - Property Taxation Regulatory/Oversight

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,505,768	\$2,527,751	\$2,527,751	\$2,616,861	\$2,616,861	\$89,110
Other Compensation	\$11,349	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Related Benefits	\$1,514,052	\$1,631,217	\$1,631,217	\$1,526,916	\$1,526,916	(\$104,301)
TOTAL PERSONAL SERVICES	\$4,031,169	\$4,208,968	\$4,208,968	\$4,193,777	\$4,193,777	(\$15,191)
Travel	\$135,703	\$160,000	\$160,000	\$163,856	\$160,000	\$0
Operating Services	\$88,840	\$92,430	\$92,431	\$94,659	\$92,431	\$0
Supplies	\$20,095	\$20,000	\$20,000	\$20,482	\$20,000	\$0
TOTAL OPERATING EXPENSES	\$244,637	\$272,430	\$272,431	\$278,997	\$272,431	\$0
PROFESSIONAL SERVICES	\$210,000	\$315,000	\$315,000	\$322,592	\$315,000	\$0
Other Charges	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$588,059	\$471,218	\$471,217	\$614,023	\$614,644	\$143,427
TOTAL OTHER CHARGES	\$588,059	\$521,218	\$521,217	\$664,023	\$664,644	\$143,427
Acquisitions	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,000	\$0	\$18,118	\$0	\$0	(\$18,118)
TOTAL EXPENDITURES	\$5,074,865	\$5,317,616	\$5,335,734	\$5,459,389	\$5,445,852	\$110,118
Classified	30	30	30	30	30	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	36	36	36	36	36	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	37	37	37	37	37	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

106 - Louisiana Tax Commission

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
Tax Commission Expense Fund	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
Total:	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
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

1061 - Property Taxation Regulatory/Oversight

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
Tax Commission Expense Fund	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
Total:	\$2,916,901	\$3,348,704	\$3,366,822	\$3,401,222	\$3,387,438	\$20,616
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