

# 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)	\$47,108,939	\$54,094,747	\$62,839,931	\$50,931,296	\$50,425,117	(\$12,414,814)	(19.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,209,687	\$3,757,196	\$6,385,436	\$3,732,522	\$3,704,932	(\$2,680,504)	(41.98%)
FEES & SELF-GENERATED	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)	(5.28%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0	0%
FEDERAL FUNDS	\$62,072,512	\$68,440,139	\$78,260,254	\$67,263,147	\$66,841,712	(\$11,418,542)	(14.59%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>	<b>(17.45%)</b>
Classified	1	1	1	1	1	0	0%
Unclassified	879	859	859	859	859	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**112 - Department of Military Affairs**

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)	\$47,108,939	\$54,094,747	\$62,839,931	\$50,931,296	\$50,425,117	(\$12,414,814)	(19.76%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,209,687	\$3,757,196	\$6,385,436	\$3,732,522	\$3,704,932	(\$2,680,504)	(41.98%)
FEES & SELF-GENERATED	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)	(5.28%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0	0%
FEDERAL FUNDS	\$62,072,512	\$68,440,139	\$78,260,254	\$67,263,147	\$66,841,712	(\$11,418,542)	(14.59%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>	<b>(17.45%)</b>
Classified	1	1	1	1	1	0	0%
Unclassified	879	859	859	859	859	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Means of Finance Summary - Program Executive Budget

### 1121 - Military Affairs

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)	\$37,296,620	\$43,569,700	\$51,057,159	\$40,260,305	\$39,864,474	(\$11,192,685)	(21.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,157,782	\$2,610,313	\$5,236,565	\$2,599,418	\$2,593,730	(\$2,642,835)	(50.47%)
FEES & SELF-GENERATED	\$3,365,135	\$4,896,081	\$5,305,270	\$4,865,860	\$4,968,567	(\$336,703)	(6.35%)
STATUTORY DEDICATIONS	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0	0%
FEDERAL FUNDS	\$33,914,489	\$40,165,941	\$46,754,276	\$37,374,297	\$37,275,982	(\$9,478,294)	(20.27%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,734,026</b>	<b>\$91,292,035</b>	<b>\$108,403,270</b>	<b>\$85,151,085</b>	<b>\$84,752,753</b>	<b>(\$23,650,517)</b>	<b>(21.82%)</b>
Classified	1	1	1	1	1	0	0%
Unclassified	452	452	452	452	452	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1123 - Education**

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)	\$9,812,494	\$10,525,047	\$11,782,772	\$10,670,991	\$10,560,643	(\$1,222,129)	(10.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,051,905	\$1,146,883	\$1,148,871	\$1,133,104	\$1,111,202	(\$37,669)	(3.28%)
FEES & SELF-GENERATED	\$107,399	\$151,981	\$153,685	\$155,644	\$151,981	(\$1,704)	(1.11%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$28,158,023	\$28,274,198	\$31,505,978	\$29,888,850	\$29,565,730	(\$1,940,248)	(6.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,129,821</b>	<b>\$40,098,109</b>	<b>\$44,591,306</b>	<b>\$41,848,589</b>	<b>\$41,389,556</b>	<b>(\$3,201,750)</b>	<b>(7.18%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	427	407	407	407	407	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>458</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**112V - Auxiliary Account**

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)	(\$175)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$590,593	\$881,685	\$885,101	\$906,016	\$888,517	\$3,416	0.39%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$590,418</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</b>	<b>0.39%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,839,931	\$6,385,436	\$6,344,056	\$50,000	\$78,260,254	\$153,879,677	860	Existing Operating Budget
(\$12,390,939)	(\$2,680,504)	(\$394,791)	\$0	(\$11,602,417)	(\$27,068,651)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Other Adjustments
<b>\$50,425,117</b>	<b>\$3,704,932</b>	<b>\$6,009,065</b>	<b>\$50,000</b>	<b>\$66,841,712</b>	<b>\$127,030,826</b>	<b>860</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,153,274	\$0	\$728,203	\$0	\$3,783,330	\$6,664,807	0	Acquisitions & Major Repairs
(\$258,201)	(\$1,826)	(\$6,364)	\$0	(\$386,141)	(\$652,532)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$40,798	\$1,097	\$1,886	\$0	\$70,768	\$114,549	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$766,114	\$20,833	\$51,369	\$0	\$1,164,253	\$2,002,569	0	Market Rate Unclassified
(\$571,732)	\$0	(\$619,000)	\$0	(\$5,971,726)	(\$7,162,458)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,745,184)	(\$2,628,240)	(\$414,309)	\$0	(\$9,820,115)	(\$21,607,848)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$606,010)	(\$27,764)	(\$75,989)	\$0	\$813,281	\$103,518	0	Related Benefits Base Adjustment
(\$1,205,679)	(\$21,323)	(\$71,599)	\$0	(\$1,460,846)	(\$2,759,447)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$186,008)	(\$23,518)	\$10,459	\$0	\$197,672	(\$1,395)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$12,390,939)</b>	<b>(\$2,680,504)</b>	<b>(\$394,791)</b>	<b>\$0</b>	<b>(\$11,602,417)</b>	<b>(\$27,068,651)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
<b>\$76,125</b>	<b>\$0</b>	<b>\$59,800</b>	<b>\$0</b>	<b>\$183,875</b>	<b>\$319,800</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 112 - Department of Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,839,931	\$6,385,436	\$6,344,056	\$50,000	\$78,260,254	\$153,879,677	860	Existing Operating Budget as of 12/01/2023
(\$12,390,939)	(\$2,680,504)	(\$394,791)	\$0	(\$11,602,417)	(\$27,068,651)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Other Adjustments
<b>\$50,425,117</b>	<b>\$3,704,932</b>	<b>\$6,009,065</b>	<b>\$50,000</b>	<b>\$66,841,712</b>	<b>\$127,030,826</b>	<b>860</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,153,274	\$0	\$728,203	\$0	\$3,783,330	\$6,664,807	0	Acquisitions & Major Repairs
(\$258,201)	(\$1,826)	(\$6,364)	\$0	(\$386,141)	(\$652,532)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$40,798	\$1,097	\$1,886	\$0	\$70,768	\$114,549	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$766,114	\$20,833	\$51,369	\$0	\$1,164,253	\$2,002,569	0	Market Rate Unclassified
(\$571,732)	\$0	(\$619,000)	\$0	(\$5,971,726)	(\$7,162,458)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,745,184)	(\$2,628,240)	(\$414,309)	\$0	(\$9,820,115)	(\$21,607,848)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$606,010)	(\$27,764)	(\$75,989)	\$0	\$813,281	\$103,518	0	Related Benefits Base Adjustment
(\$1,205,679)	(\$21,323)	(\$71,599)	\$0	(\$1,460,846)	(\$2,759,447)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$186,008)	(\$23,518)	\$10,459	\$0	\$197,672	(\$1,395)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$12,390,939)</b>	<b>(\$2,680,504)</b>	<b>(\$394,791)</b>	<b>\$0</b>	<b>(\$11,602,417)</b>	<b>(\$27,068,651)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurrs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

## 112 - Department of Military Affairs

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
<b>\$76,125</b>	<b>\$0</b>	<b>\$59,800</b>	<b>\$0</b>	<b>\$183,875</b>	<b>\$319,800</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1121 - Military Affairs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$51,057,159	\$5,236,565	\$5,305,270	\$50,000	\$46,754,276	\$108,403,270	453	Existing Operating Budget as of 12/01/2023
(\$11,127,685)	(\$2,642,835)	(\$371,703)	\$0	(\$9,478,294)	(\$23,620,517)	0	Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-Recurring Other
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Other Adjustments
<b>\$39,864,474</b>	<b>\$2,593,730</b>	<b>\$4,968,567</b>	<b>\$50,000</b>	<b>\$37,275,982</b>	<b>\$84,752,753</b>	<b>453</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,761,024	\$0	\$721,403	\$0	\$2,546,580	\$5,029,007	0	Acquisitions & Major Repairs
(\$188,463)	(\$1,826)	(\$6,364)	\$0	(\$169,928)	(\$366,581)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$26,937	\$808	\$1,886	\$0	\$24,363	\$53,994	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$548,261	\$20,833	\$51,369	\$0	\$492,606	\$1,113,069	0	Market Rate Unclassified
(\$511,990)	\$0	(\$594,000)	\$0	(\$5,636,000)	(\$6,741,990)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,487,459)	(\$2,626,252)	(\$409,189)	\$0	(\$6,588,335)	(\$17,111,235)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$434,742)	(\$28,230)	(\$76,221)	\$0	\$493,084	(\$46,109)	0	Related Benefits Base Adjustment
(\$865,488)	(\$12,589)	(\$71,599)	\$0	(\$627,965)	(\$1,577,641)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	\$1,066,673	0	Risk Management
(\$197,454)	\$4,184	\$10,459	\$0	(\$19,806)	(\$202,617)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
<b>(\$11,127,685)</b>	<b>(\$2,642,835)</b>	<b>(\$371,703)</b>	<b>\$0</b>	<b>(\$9,478,294)</b>	<b>(\$23,620,517)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurrs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1121 - Military Affairs**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1123 - Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,782,772	\$1,148,871	\$153,685	\$0	\$31,505,978	\$44,591,306	407	Existing Operating Budget as of 12/01/2023
(\$1,263,254)	(\$37,669)	(\$1,704)	\$0	(\$2,124,123)	(\$3,426,750)	0	Statewide Adjustments
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Other Adjustments
<b>\$10,560,643</b>	<b>\$1,111,202</b>	<b>\$151,981</b>	<b>\$0</b>	<b>\$29,565,730</b>	<b>\$41,389,556</b>	<b>407</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$392,250	\$0	\$0	\$0	\$1,236,750	\$1,629,000	0	Acquisitions & Major Repairs
(\$69,738)	\$0	\$0	\$0	(\$216,213)	(\$285,951)	0	Attrition Adjustment
\$13,861	\$289	\$0	\$0	\$46,405	\$60,555	0	Group Insurance Rate Adjustment for Active Employees
\$217,853	\$0	\$0	\$0	\$671,647	\$889,500	0	Market Rate Unclassified
(\$59,742)	\$0	\$0	\$0	(\$335,726)	(\$395,468)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,257,725)	(\$1,988)	(\$1,704)	\$0	(\$3,231,780)	(\$4,493,197)	0	Non-recurring Carryforwards
(\$171,268)	\$466	\$0	\$0	\$320,197	\$149,395	0	Related Benefits Base Adjustment
(\$340,191)	(\$8,734)	\$0	\$0	(\$832,881)	(\$1,181,806)	0	Retirement Rate Adjustment
\$11,446	(\$27,702)	\$0	\$0	\$217,478	\$201,222	0	Salary Base Adjustment
<b>(\$1,263,254)</b>	<b>(\$37,669)</b>	<b>(\$1,704)</b>	<b>\$0</b>	<b>(\$2,124,123)</b>	<b>(\$3,426,750)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
<b>\$41,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,875</b>	<b>\$225,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**112V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$885,101	\$0	\$0	\$885,101	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$21,384)	\$0	\$0	(\$21,384)	0	Statewide Adjustments
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$888,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888,517</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,800	\$0	\$0	\$6,800	0	Acquisitions & Major Repairs
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$3,416)	\$0	\$0	(\$3,416)	0	Non-recurring Carryforwards
\$0	\$0	\$232	\$0	\$0	\$232	0	Related Benefits Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>(\$21,384)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,384)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
<b>\$0</b>	<b>\$0</b>	<b>\$24,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,800</b>	<b>0</b>	<b>Total</b>

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	\$38,609,024	\$45,103,636	\$45,103,636	\$46,606,902	\$46,149,786	\$1,046,150
Other Compensation	\$2,086,066	\$2,774,648	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$18,769,942	\$22,079,493	\$22,079,493	\$20,067,860	\$19,872,444	(\$2,207,049)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,465,031</b>	<b>\$69,957,777</b>	<b>\$69,957,777</b>	<b>\$69,449,410</b>	<b>\$68,796,878</b>	<b>(\$1,160,899)</b>
Travel	\$547,352	\$925,828	\$777,885	\$796,632	\$777,885	\$0
Operating Services	\$22,622,218	\$21,847,763	\$23,267,575	\$21,211,607	\$20,712,439	(\$2,555,136)
Supplies	\$8,405,182	\$13,303,154	\$13,903,705	\$13,464,790	\$13,145,572	(\$758,133)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,574,752</b>	<b>\$36,076,745</b>	<b>\$37,949,165</b>	<b>\$35,473,029</b>	<b>\$34,635,896</b>	<b>(\$3,313,269)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,242,013</b>	<b>\$3,374,167</b>	<b>\$5,913,877</b>	<b>\$3,517,423</b>	<b>\$3,437,966</b>	<b>(\$2,475,911)</b>
Other Charges	\$4,922,601	\$6,614,294	\$13,079,922	\$3,150,391	\$3,150,391	(\$9,929,531)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,907,226	\$7,311,628	\$8,149,680	\$9,360,903	\$9,360,908	\$1,211,228
<b>TOTAL OTHER CHARGES</b>	<b>\$13,824,047</b>	<b>\$15,700,682</b>	<b>\$22,034,782</b>	<b>\$13,316,474</b>	<b>\$13,316,479</b>	<b>(\$8,718,303)</b>
Acquisitions	\$4,514,274	\$3,704,458	\$10,291,485	\$3,182,354	\$3,876,607	(\$6,414,878)
Major Repairs	\$4,834,149	\$3,458,000	\$7,732,591	\$2,967,000	\$2,967,000	(\$4,765,591)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,348,423</b>	<b>\$7,162,458</b>	<b>\$18,024,076</b>	<b>\$6,149,354</b>	<b>\$6,843,607</b>	<b>(\$11,180,469)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>
Classified	1	1	1	1	1	0
Unclassified	879	859	859	859	859	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 112 - Department of Military Affairs

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	\$38,609,024	\$45,103,636	\$45,103,636	\$46,606,902	\$46,149,786	\$1,046,150
Other Compensation	\$2,086,066	\$2,774,648	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$18,769,942	\$22,079,493	\$22,079,493	\$20,067,860	\$19,872,444	(\$2,207,049)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,465,031</b>	<b>\$69,957,777</b>	<b>\$69,957,777</b>	<b>\$69,449,410</b>	<b>\$68,796,878</b>	<b>(\$1,160,899)</b>
Travel	\$547,352	\$925,828	\$777,885	\$796,632	\$777,885	\$0
Operating Services	\$22,622,218	\$21,847,763	\$23,267,575	\$21,211,607	\$20,712,439	(\$2,555,136)
Supplies	\$8,405,182	\$13,303,154	\$13,903,705	\$13,464,790	\$13,145,572	(\$758,133)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,574,752</b>	<b>\$36,076,745</b>	<b>\$37,949,165</b>	<b>\$35,473,029</b>	<b>\$34,635,896</b>	<b>(\$3,313,269)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,242,013</b>	<b>\$3,374,167</b>	<b>\$5,913,877</b>	<b>\$3,517,423</b>	<b>\$3,437,966</b>	<b>(\$2,475,911)</b>
Other Charges	\$4,922,601	\$6,614,294	\$13,079,922	\$3,150,391	\$3,150,391	(\$9,929,531)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,907,226	\$7,311,628	\$8,149,680	\$9,360,903	\$9,360,908	\$1,211,228
<b>TOTAL OTHER CHARGES</b>	<b>\$13,824,047</b>	<b>\$15,700,682</b>	<b>\$22,034,782</b>	<b>\$13,316,474</b>	<b>\$13,316,479</b>	<b>(\$8,718,303)</b>
Acquisitions	\$4,514,274	\$3,704,458	\$10,291,485	\$3,182,354	\$3,876,607	(\$6,414,878)
Major Repairs	\$4,834,149	\$3,458,000	\$7,732,591	\$2,967,000	\$2,967,000	(\$4,765,591)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,348,423</b>	<b>\$7,162,458</b>	<b>\$18,024,076</b>	<b>\$6,149,354</b>	<b>\$6,843,607</b>	<b>(\$11,180,469)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,454,265</b>	<b>\$132,271,829</b>	<b>\$153,879,677</b>	<b>\$127,905,690</b>	<b>\$127,030,826</b>	<b>(\$26,848,851)</b>
Classified	1	1	1	1	1	0
Unclassified	879	859	859	859	859	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>880</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>
<b>POSITIONS</b>	<b>944</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>924</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1121 - Military Affairs

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	\$21,494,297	\$25,737,190	\$25,737,190	\$26,348,143	\$26,089,512	\$352,322
Other Compensation	\$1,047,496	\$1,375,444	\$1,375,444	\$1,375,444	\$1,375,444	\$0
Related Benefits	\$10,558,002	\$12,559,925	\$12,559,925	\$11,285,826	\$11,177,876	(\$1,382,049)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,099,795</b>	<b>\$39,672,559</b>	<b>\$39,672,559</b>	<b>\$39,009,413</b>	<b>\$38,642,832</b>	<b>(\$1,029,727)</b>
Travel	\$309,448	\$721,498	\$570,029	\$583,766	\$570,029	\$0
Operating Services	\$18,167,846	\$18,048,422	\$19,198,596	\$17,506,707	\$17,094,724	(\$2,103,872)
Supplies	\$3,958,854	\$9,027,743	\$9,343,863	\$8,893,634	\$8,681,989	(\$661,874)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,436,148</b>	<b>\$27,797,663</b>	<b>\$29,112,488</b>	<b>\$26,984,107</b>	<b>\$26,346,742</b>	<b>(\$2,765,746)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,656,767</b>	<b>\$3,024,027</b>	<b>\$5,053,711</b>	<b>\$3,052,457</b>	<b>\$2,983,813</b>	<b>(\$2,069,898)</b>
Other Charges	\$4,159,441	\$5,526,414	\$11,936,442	\$2,355,667	\$2,355,667	(\$9,580,775)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,238,456	\$6,754,622	\$7,443,784	\$8,655,007	\$8,655,012	\$1,211,228
<b>TOTAL OTHER CHARGES</b>	<b>\$12,392,117</b>	<b>\$14,055,796</b>	<b>\$20,185,406</b>	<b>\$11,815,854</b>	<b>\$11,815,859</b>	<b>(\$8,369,547)</b>
Acquisitions	\$3,296,240	\$3,328,990	\$8,085,608	\$2,798,754	\$3,473,007	(\$4,612,601)
Major Repairs	\$3,852,959	\$3,413,000	\$6,293,498	\$1,490,500	\$1,490,500	(\$4,802,998)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,149,199</b>	<b>\$6,741,990</b>	<b>\$14,379,106</b>	<b>\$4,289,254</b>	<b>\$4,963,507</b>	<b>(\$9,415,599)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,734,026</b>	<b>\$91,292,035</b>	<b>\$108,403,270</b>	<b>\$85,151,085</b>	<b>\$84,752,753</b>	<b>(\$23,650,517)</b>
Classified	1	1	1	1	1	0
Unclassified	452	452	452	452	452	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>POSITIONS</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1123 - Education

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	\$17,114,727	\$19,366,446	\$19,366,446	\$20,258,759	\$20,060,274	\$693,828
Other Compensation	\$997,576	\$1,303,816	\$1,303,816	\$1,303,816	\$1,303,816	\$0
Related Benefits	\$8,188,625	\$9,484,396	\$9,484,396	\$8,746,630	\$8,659,164	(\$825,232)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,300,928</b>	<b>\$30,154,658</b>	<b>\$30,154,658</b>	<b>\$30,309,205</b>	<b>\$30,023,254</b>	<b>(\$131,404)</b>
Travel	\$237,696	\$203,330	\$206,856	\$211,842	\$206,856	\$0
Operating Services	\$4,428,038	\$3,760,861	\$4,030,281	\$3,665,493	\$3,579,235	(\$451,046)
Supplies	\$3,954,570	\$3,588,766	\$3,869,999	\$3,867,963	\$3,776,938	(\$93,061)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,620,304</b>	<b>\$7,552,957</b>	<b>\$8,107,136</b>	<b>\$7,745,298</b>	<b>\$7,563,029</b>	<b>(\$544,107)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$585,245</b>	<b>\$350,140</b>	<b>\$860,166</b>	<b>\$464,966</b>	<b>\$454,153</b>	<b>(\$406,013)</b>
Other Charges	\$763,160	\$1,087,880	\$1,143,480	\$794,724	\$794,724	(\$348,756)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$668,769	\$557,006	\$705,896	\$705,896	\$705,896	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,431,929</b>	<b>\$1,644,886</b>	<b>\$1,849,376</b>	<b>\$1,500,620</b>	<b>\$1,500,620</b>	<b>(\$348,756)</b>
Acquisitions	\$1,210,224	\$350,468	\$2,180,877	\$352,000	\$372,000	(\$1,808,877)
Major Repairs	\$981,190	\$45,000	\$1,439,093	\$1,476,500	\$1,476,500	\$37,407
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,191,414</b>	<b>\$395,468</b>	<b>\$3,619,970</b>	<b>\$1,828,500</b>	<b>\$1,848,500</b>	<b>(\$1,771,470)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,129,821</b>	<b>\$40,098,109</b>	<b>\$44,591,306</b>	<b>\$41,848,589</b>	<b>\$41,389,556</b>	<b>(\$3,201,750)</b>
Classified	0	0	0	0	0	0
Unclassified	427	407	407	407	407	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>POSITIONS</b>	<b>458</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 112V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$40,994	\$95,388	\$95,388	\$95,388	\$95,388	\$0
Related Benefits	\$23,315	\$35,172	\$35,172	\$35,404	\$35,404	\$232
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,308</b>	<b>\$130,560</b>	<b>\$130,560</b>	<b>\$130,792</b>	<b>\$130,792</b>	<b>\$232</b>
Travel	\$208	\$1,000	\$1,000	\$1,024	\$1,000	\$0
Operating Services	\$26,333	\$38,480	\$38,698	\$39,407	\$38,480	(\$218)
Supplies	\$491,758	\$686,645	\$689,843	\$703,193	\$686,645	(\$3,198)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$518,300</b>	<b>\$726,125</b>	<b>\$729,541</b>	<b>\$743,624</b>	<b>\$726,125</b>	<b>(\$3,416)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$7,810	\$25,000	\$25,000	\$31,600	\$31,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,810</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$31,600</b>	<b>\$31,600</b>	<b>\$6,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$590,418</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

**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	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)
<b>Total:</b>	<b>\$4,063,127</b>	<b>\$5,929,747</b>	<b>\$6,344,056</b>	<b>\$5,927,520</b>	<b>\$6,009,065</b>	<b>(\$334,991)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,205</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

112 - Department of Military Affairs

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	\$4,063,127	\$5,929,747	\$6,344,056	\$5,927,520	\$6,009,065	(\$334,991)
<b>Total:</b>	<b>\$4,063,127</b>	<b>\$5,929,747</b>	<b>\$6,344,056</b>	<b>\$5,927,520</b>	<b>\$6,009,065</b>	<b>(\$334,991)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,205</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1121 - Military Affairs

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	\$3,365,135	\$4,896,081	\$5,305,270	\$4,865,860	\$4,968,567	(\$336,703)
<b>Total:</b>	<b>\$3,365,135</b>	<b>\$4,896,081</b>	<b>\$5,305,270</b>	<b>\$4,865,860</b>	<b>\$4,968,567</b>	<b>(\$336,703)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Camp Minden Fire Protection Fund	\$0	\$50,000	\$50,000	\$51,205	\$50,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$51,205</b>	<b>\$50,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1123 - Education

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	\$107,399	\$151,981	\$153,685	\$155,644	\$151,981	(\$1,704)
<b>Total:</b>	<b>\$107,399</b>	<b>\$151,981</b>	<b>\$153,685</b>	<b>\$155,644</b>	<b>\$151,981</b>	<b>(\$1,704)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

112V - Auxiliary Account

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	\$590,593	\$881,685	\$885,101	\$906,016	\$888,517	\$3,416
<b>Total:</b>	<b>\$590,593</b>	<b>\$881,685</b>	<b>\$885,101</b>	<b>\$906,016</b>	<b>\$888,517</b>	<b>\$3,416</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>