

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,701,155	\$6,862,368	\$6,862,368	\$6,845,094	\$6,837,485	(\$24,883)	(0.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,790,453	\$14,225,708	\$14,225,708	\$14,792,042	\$14,724,675	\$498,967	3.51%
FEES & SELF-GENERATED	\$3,526,314	\$4,297,940	\$4,297,940	\$3,693,297	\$3,680,232	(\$617,708)	(14.37%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$22,017,922	\$25,386,016	\$25,386,016	\$25,330,433	\$25,242,392	(\$143,624)	(0.57%)
Classified	163	164	164	164	164	0	0%
Unclassified	13	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	176	178	178	178	178	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	178	180	180	180	180	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

560 - State Civil Service

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,033,537	\$13,483,708	\$13,483,708	\$14,016,432	\$13,952,766	\$469,058	3.48%
FEES & SELF-GENERATED	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)	(54.71%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)	(0.25%)
Classified	103	103	103	103	103	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	103	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

562 - Ethics Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,397,433	\$5,362,177	\$5,362,177	\$5,299,740	\$5,296,512	(\$65,665)	(1.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)	(3.40%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,567,890	\$5,543,858	\$5,543,858	\$5,476,758	\$5,472,010	(\$71,848)	(1.30%)
Classified	40	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	40	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	42	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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$547,322	\$742,387	\$742,387	\$777,318	\$774,403	\$32,016	4.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,304	\$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	\$602,322	\$797,387	\$797,387	\$833,622	\$829,403	\$32,016	4.02%
Classified	0	0	0	0	0	0	0%
Unclassified	3	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	3	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	3	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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$756,400	\$757,804	\$757,804	\$768,036	\$766,570	\$8,766	1.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$701,916	\$687,000	\$687,000	\$719,306	\$716,909	\$29,909	4.35%
FEES & SELF-GENERATED	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036	1.70%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711	2.48%
Classified	0	0	0	0	0	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	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	10	10	10	10	10	0	0%

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	\$13,483,708	\$924,093	\$0	\$0	\$14,407,801	103	Existing Operating Budget as of 12/01/2022
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Statewide Adjustments
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,793	\$736	\$0	\$0	\$24,529	0	Acquisitions & Major Repairs
\$0	(\$58,221)	(\$1,801)	\$0	\$0	(\$60,022)	0	Attrition Adjustment
\$0	\$4,102	\$127	\$0	\$0	\$4,229	0	Capitol Park Security
\$0	\$18,209	\$563	\$0	\$0	\$18,772	0	Civil Service Pay Scale Adjustment
\$0	\$36,186	\$1,119	\$0	\$0	\$37,305	0	Civil Service Training Series
\$0	\$23,441	\$725	\$0	\$0	\$24,166	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,323	\$567	\$0	\$0	\$18,890	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,347	\$103	\$0	\$0	\$3,450	0	Legislative Auditor Fees
\$0	\$349,424	\$10,807	\$0	\$0	\$360,231	0	Market Rate Classified
\$0	(\$396,127)	(\$25,285)	\$0	\$0	(\$421,412)	0	Non-recurring 27th Pay Period
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	Office of State Procurement
\$0	\$4,709	\$146	\$0	\$0	\$4,855	0	Office of Technology Services (OTS)
\$0	(\$154,867)	(\$4,790)	\$0	\$0	(\$159,657)	0	Related Benefits Base Adjustment
\$0	\$19,152	\$592	\$0	\$0	\$19,744	0	Rent in State-Owned Buildings
\$0	\$61,411	\$1,899	\$0	\$0	\$63,310	0	Retirement Rate Adjustment
\$0	\$3,016	\$93	\$0	\$0	\$3,109	0	Risk Management
\$0	(\$42,667)	(\$1,320)	\$0	\$0	(\$43,987)	0	Salary Base Adjustment
\$0	\$1,027	\$32	\$0	\$0	\$1,059	0	UPS Fees
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

560 - State Civil Service

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
\$0	\$8,212	\$254	\$0	\$0	\$8,466	0	Funding for two (2) additional licenses for the AS400 system, which is the agency's primary operation software. These additional licenses will provide a license for each developer and increase the functionality and productivity of staff in their daily operations.
\$0	\$16,985	\$525	\$0	\$0	\$17,510	0	Funding to purchase additional maintenance plans for existing critical hardware equipment and systems.
\$0	\$31,550	\$976	\$0	\$0	\$32,526	0	Increase in the annual contract for NeoGov Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state.
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,836,827	\$0	\$0	\$2,836,827	20	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Statewide Adjustments
\$0	\$0	\$2,724,865	\$0	\$0	\$2,724,865	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,564	\$0	\$0	\$9,564	0	Acquisitions & Major Repairs
\$0	\$0	\$947	\$0	\$0	\$947	0	Civil Service Fees
\$0	\$0	\$9,624	\$0	\$0	\$9,624	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,103	\$0	\$0	\$10,103	0	Civil Service Training Series
\$0	\$0	\$4,969	\$0	\$0	\$4,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,841	\$0	\$0	\$2,841	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$61,537	\$0	\$0	\$61,537	0	Market Rate Classified
\$0	\$0	(\$79,700)	\$0	\$0	(\$79,700)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$35,000)	\$0	\$0	(\$35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$706)	\$0	\$0	(\$706)	0	Office of State Procurement
\$0	\$0	(\$185)	\$0	\$0	(\$185)	0	Office of Technology Services (OTS)
\$0	\$0	(\$40,598)	\$0	\$0	(\$40,598)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,428	\$0	\$0	\$12,428	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	(\$67,333)	\$0	\$0	(\$67,333)	0	Salary Base Adjustment
\$0	\$0	(\$166)	\$0	\$0	(\$166)	0	UPS Fees
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

562 - Ethics Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,362,177	\$0	\$181,681	\$0	\$0	\$5,543,858	41	Existing Operating Budget as of 12/01/2022
(\$77,173)	\$0	(\$6,183)	\$0	\$0	(\$83,356)	0	Statewide Adjustments
\$11,508	\$0	\$0	\$0	\$0	\$11,508	0	Other Adjustments
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,133	\$0	\$0	\$0	\$0	\$2,133	0	Acquisitions & Major Repairs
(\$204,231)	\$0	\$0	\$0	\$0	(\$204,231)	0	Administrative Law Judges
\$687	\$0	\$0	\$0	\$0	\$687	0	Capitol Park Security
\$1,328	\$0	\$0	\$0	\$0	\$1,328	0	Civil Service Fees
\$1,358	\$0	\$0	\$0	\$0	\$1,358	0	Civil Service Pay Scale Adjustment
\$33,254	\$0	\$0	\$0	\$0	\$33,254	0	Civil Service Training Series
\$9,554	\$0	\$0	\$0	\$0	\$9,554	0	Group Insurance Rate Adjustment for Active Employees
\$2,603	\$0	\$0	\$0	\$0	\$2,603	0	Group Insurance Rate Adjustment for Retirees
\$124,235	\$0	\$0	\$0	\$0	\$124,235	0	Market Rate Classified
(\$133,687)	\$0	(\$6,183)	\$0	\$0	(\$139,870)	0	Non-recurring 27th Pay Period
(\$1,261)	\$0	\$0	\$0	\$0	(\$1,261)	0	Non-Recurring Acquisitions & Major Repairs
(\$719)	\$0	\$0	\$0	\$0	(\$719)	0	Office of State Procurement
(\$1,016)	\$0	\$0	\$0	\$0	(\$1,016)	0	Office of Technology Services (OTS)
\$35,532	\$0	\$0	\$0	\$0	\$35,532	0	Related Benefits Base Adjustment
\$1,523	\$0	\$0	\$0	\$0	\$1,523	0	Rent in State-Owned Buildings
\$23,539	\$0	\$0	\$0	\$0	\$23,539	0	Retirement Rate Adjustment
\$96	\$0	\$0	\$0	\$0	\$96	0	Risk Management
\$27,733	\$0	\$0	\$0	\$0	\$27,733	0	Salary Base Adjustment
\$166	\$0	\$0	\$0	\$0	\$166	0	UPS Fees
(\$77,173)	\$0	(\$6,183)	\$0	\$0	(\$83,356)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

562 - Ethics Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,919	\$0	\$0	\$0	\$0	\$5,919	0	Increase in operating expenses for subscriptions and software used for daily operations of the agency.
\$5,589	\$0	\$0	\$0	\$0	\$5,589	0	New software subscriptions for Grammarly and a cloud-based text messaging system.
\$11,508	\$0	\$0	\$0	\$0	\$11,508	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
\$742,387	\$55,000	\$0	\$0	\$0	\$797,387	4	Existing Operating Budget as of 12/01/2022
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Statewide Adjustments
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$922	\$0	\$0	\$0	\$0	\$922	0	Group Insurance Rate Adjustment for Active Employees
\$134	\$0	\$0	\$0	\$0	\$134	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$0	\$0	\$0	\$0	\$1,417	0	Legislative Auditor Fees
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$12,673)	\$0	\$0	\$0	\$0	(\$12,673)	0	Non-recurring 27th Pay Period
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Office of State Procurement
(\$3,074)	\$0	\$0	\$0	\$0	(\$3,074)	0	Office of Technology Services (OTS)
\$26,280	\$0	\$0	\$0	\$0	\$26,280	0	Related Benefits Base Adjustment
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Retirement Rate Adjustment
\$1,428	\$0	\$0	\$0	\$0	\$1,428	0	Risk Management
\$3,278	\$0	\$0	\$0	\$0	\$3,278	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$757,804	\$687,000	\$355,339	\$0	\$0	\$1,800,143	10	Existing Operating Budget as of 12/01/2022
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Statewide Adjustments
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Other Adjustments
\$766,570	\$716,909	\$361,375	\$0	\$0	\$1,844,854	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,425	\$158	\$0	\$0	\$1,583	0	Capitol Park Security
\$1,642	\$0	\$482	\$0	\$0	\$2,124	0	Group Insurance Rate Adjustment for Active Employees
\$909	\$0	\$0	\$0	\$0	\$909	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,496)	(\$11,791)	\$0	\$0	(\$37,287)	0	Non-recurring 27th Pay Period
\$0	(\$3,840)	\$0	\$0	\$0	(\$3,840)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,438)	(\$4,413)	(\$510)	\$0	\$0	(\$7,361)	0	Office of Technology Services (OTS)
\$1,958	\$10,000	\$5,485	\$0	\$0	\$17,443	0	Related Benefits Base Adjustment
\$2,345	\$0	\$261	\$0	\$0	\$2,606	0	Rent in State-Owned Buildings
\$457	\$3,047	\$658	\$0	\$0	\$4,162	0	Retirement Rate Adjustment
(\$62)	\$0	\$592	\$0	\$0	\$530	0	Risk Management
\$3,955	\$45,809	\$10,701	\$0	\$0	\$60,465	0	Salary Base Adjustment
\$0	\$102	\$0	\$0	\$0	\$102	0	UPS Fees
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$2,315	\$0	\$0	\$0	\$2,315	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,862,368	\$14,225,708	\$4,297,940	\$0	\$0	\$25,386,016	178	Existing Operating Budget
(\$36,391)	(\$60,154)	(\$127,828)	\$0	\$0	(\$224,373)	0	Statewide Adjustments
\$11,508	\$67,262	\$1,979	\$0	\$0	\$80,749	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$6,837,485	\$14,724,675	\$3,680,232	\$0	\$0	\$25,242,392	178	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,133	\$23,793	\$10,300	\$0	\$0	\$36,226	0	Acquisitions & Major Repairs
(\$204,231)	\$0	\$0	\$0	\$0	(\$204,231)	0	Administrative Law Judges
\$0	(\$58,221)	(\$1,801)	\$0	\$0	(\$60,022)	0	Attrition Adjustment
\$687	\$5,527	\$285	\$0	\$0	\$6,499	0	Capitol Park Security
\$1,328	\$0	\$947	\$0	\$0	\$2,275	0	Civil Service Fees
\$1,358	\$18,209	\$10,187	\$0	\$0	\$29,754	0	Civil Service Pay Scale Adjustment
\$33,254	\$36,186	\$11,222	\$0	\$0	\$80,662	0	Civil Service Training Series
\$12,118	\$23,441	\$6,176	\$0	\$0	\$41,735	0	Group Insurance Rate Adjustment for Active Employees
\$3,646	\$18,323	\$3,408	\$0	\$0	\$25,377	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$3,347	\$103	\$0	\$0	\$4,867	0	Legislative Auditor Fees
\$124,235	\$349,424	\$72,344	\$0	\$0	\$546,003	0	Market Rate Classified
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$146,360)	(\$421,623)	(\$122,959)	\$0	\$0	(\$690,942)	0	Non-recurring 27th Pay Period
(\$1,261)	(\$3,840)	(\$35,000)	\$0	\$0	(\$40,101)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,222)	(\$1,046)	(\$738)	\$0	\$0	(\$3,006)	0	Office of State Procurement
(\$6,528)	\$296	(\$549)	\$0	\$0	(\$6,781)	0	Office of Technology Services (OTS)
\$63,770	(\$144,867)	(\$39,903)	\$0	\$0	(\$121,000)	0	Related Benefits Base Adjustment
\$3,868	\$19,152	\$853	\$0	\$0	\$23,873	0	Rent in State-Owned Buildings
\$27,147	\$64,458	\$14,985	\$0	\$0	\$106,590	0	Retirement Rate Adjustment
\$1,462	\$3,016	\$398	\$0	\$0	\$4,876	0	Risk Management
\$34,966	\$3,142	(\$57,952)	\$0	\$0	(\$19,844)	0	Salary Base Adjustment
\$184	\$1,129	(\$134)	\$0	\$0	\$1,179	0	UPS Fees
(\$36,391)	(\$60,154)	(\$127,828)	\$0	\$0	(\$224,373)	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
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$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	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$8,212	\$254	\$0	\$0	\$8,466	0	Funding for two (2) additional licenses for the AS400 system, which is the agency's primary operation software. These additional licenses will provide a license for each developer and increase the functionality and productivity of staff in their daily operations.
\$0	\$16,985	\$525	\$0	\$0	\$17,510	0	Funding to purchase additional maintenance plans for existing critical hardware equipment and systems.
\$5,919	\$0	\$0	\$0	\$0	\$5,919	0	Increase in operating expenses for subscriptions and software used for daily operations of the agency.
\$0	\$31,550	\$976	\$0	\$0	\$32,526	0	Increase in the annual contract for NeoGov Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state.
\$0	\$2,315	\$0	\$0	\$0	\$2,315	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$5,589	\$0	\$0	\$0	\$0	\$5,589	0	New software subscriptions for Grammarly and a cloud-based text messaging system.
\$11,508	\$67,262	\$1,979	\$0	\$0	\$80,749	0	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	\$13,483,708	\$924,093	\$0	\$0	\$14,407,801	103	Existing Operating Budget as of 12/01/2022
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Statewide Adjustments
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Other Adjustments
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$13,952,766	\$418,494	\$0	\$0	\$14,371,260	103	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,793	\$736	\$0	\$0	\$24,529	0	Acquisitions & Major Repairs
\$0	(\$58,221)	(\$1,801)	\$0	\$0	(\$60,022)	0	Attrition Adjustment
\$0	\$4,102	\$127	\$0	\$0	\$4,229	0	Capitol Park Security
\$0	\$18,209	\$563	\$0	\$0	\$18,772	0	Civil Service Pay Scale Adjustment
\$0	\$36,186	\$1,119	\$0	\$0	\$37,305	0	Civil Service Training Series
\$0	\$23,441	\$725	\$0	\$0	\$24,166	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,323	\$567	\$0	\$0	\$18,890	0	Group Insurance Rate Adjustment for Retirees
\$0	\$3,347	\$103	\$0	\$0	\$3,450	0	Legislative Auditor Fees
\$0	\$349,424	\$10,807	\$0	\$0	\$360,231	0	Market Rate Classified
\$0	(\$396,127)	(\$25,285)	\$0	\$0	(\$421,412)	0	Non-recurring 27th Pay Period
\$0	(\$1,046)	(\$32)	\$0	\$0	(\$1,078)	0	Office of State Procurement
\$0	\$4,709	\$146	\$0	\$0	\$4,855	0	Office of Technology Services (OTS)
\$0	(\$154,867)	(\$4,790)	\$0	\$0	(\$159,657)	0	Related Benefits Base Adjustment
\$0	\$19,152	\$592	\$0	\$0	\$19,744	0	Rent in State-Owned Buildings
\$0	\$61,411	\$1,899	\$0	\$0	\$63,310	0	Retirement Rate Adjustment
\$0	\$3,016	\$93	\$0	\$0	\$3,109	0	Risk Management
\$0	(\$42,667)	(\$1,320)	\$0	\$0	(\$43,987)	0	Salary Base Adjustment
\$0	\$1,027	\$32	\$0	\$0	\$1,059	0	UPS Fees
\$0	(\$86,788)	(\$15,719)	\$0	\$0	(\$102,507)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5601 - Administrative

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Means of finance substitution to realign the base budget to more accurately reflect how revenue is collected from consumer agencies.
\$0	\$491,859	(\$491,859)	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$7,240	\$224	\$0	\$0	\$7,464	0	Funding for an additional storage area network (SAN) to provide the agency with adequate data backup structure. The current SAN is over 10 years old and is inadequate for the agency's data needs.
\$0	\$8,212	\$254	\$0	\$0	\$8,466	0	Funding for two (2) additional licenses for the AS400 system, which is the agency's primary operation software. These additional licenses will provide a license for each developer and increase the functionality and productivity of staff in their daily operations.
\$0	\$16,985	\$525	\$0	\$0	\$17,510	0	Funding to purchase additional maintenance plans for existing critical hardware equipment and systems.
\$0	\$31,550	\$976	\$0	\$0	\$32,526	0	Increase in the annual contract for NeoGov Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state.
\$0	\$63,987	\$1,979	\$0	\$0	\$65,966	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5611 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,836,827	\$0	\$0	\$2,836,827	20	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Statewide Adjustments
\$0	\$0	\$2,724,865	\$0	\$0	\$2,724,865	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,564	\$0	\$0	\$9,564	0	Acquisitions & Major Repairs
\$0	\$0	\$947	\$0	\$0	\$947	0	Civil Service Fees
\$0	\$0	\$9,624	\$0	\$0	\$9,624	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$10,103	\$0	\$0	\$10,103	0	Civil Service Training Series
\$0	\$0	\$4,969	\$0	\$0	\$4,969	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,841	\$0	\$0	\$2,841	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$61,537	\$0	\$0	\$61,537	0	Market Rate Classified
\$0	\$0	(\$79,700)	\$0	\$0	(\$79,700)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$35,000)	\$0	\$0	(\$35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$706)	\$0	\$0	(\$706)	0	Office of State Procurement
\$0	\$0	(\$185)	\$0	\$0	(\$185)	0	Office of Technology Services (OTS)
\$0	\$0	(\$40,598)	\$0	\$0	(\$40,598)	0	Related Benefits Base Adjustment
\$0	\$0	\$12,428	\$0	\$0	\$12,428	0	Retirement Rate Adjustment
\$0	\$0	(\$287)	\$0	\$0	(\$287)	0	Risk Management
\$0	\$0	(\$67,333)	\$0	\$0	(\$67,333)	0	Salary Base Adjustment
\$0	\$0	(\$166)	\$0	\$0	(\$166)	0	UPS Fees
\$0	\$0	(\$111,962)	\$0	\$0	(\$111,962)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5621 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,362,177	\$0	\$181,681	\$0	\$0	\$5,543,858	41	Existing Operating Budget as of 12/01/2022
(\$77,173)	\$0	(\$6,183)	\$0	\$0	(\$83,356)	0	Statewide Adjustments
\$11,508	\$0	\$0	\$0	\$0	\$11,508	0	Other Adjustments
\$5,296,512	\$0	\$175,498	\$0	\$0	\$5,472,010	41	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,133	\$0	\$0	\$0	\$0	\$2,133	0	Acquisitions & Major Repairs
(\$204,231)	\$0	\$0	\$0	\$0	(\$204,231)	0	Administrative Law Judges
\$687	\$0	\$0	\$0	\$0	\$687	0	Capitol Park Security
\$1,328	\$0	\$0	\$0	\$0	\$1,328	0	Civil Service Fees
\$1,358	\$0	\$0	\$0	\$0	\$1,358	0	Civil Service Pay Scale Adjustment
\$33,254	\$0	\$0	\$0	\$0	\$33,254	0	Civil Service Training Series
\$9,554	\$0	\$0	\$0	\$0	\$9,554	0	Group Insurance Rate Adjustment for Active Employees
\$2,603	\$0	\$0	\$0	\$0	\$2,603	0	Group Insurance Rate Adjustment for Retirees
\$124,235	\$0	\$0	\$0	\$0	\$124,235	0	Market Rate Classified
(\$133,687)	\$0	(\$6,183)	\$0	\$0	(\$139,870)	0	Non-recurring 27th Pay Period
(\$1,261)	\$0	\$0	\$0	\$0	(\$1,261)	0	Non-Recurring Acquisitions & Major Repairs
(\$719)	\$0	\$0	\$0	\$0	(\$719)	0	Office of State Procurement
(\$1,016)	\$0	\$0	\$0	\$0	(\$1,016)	0	Office of Technology Services (OTS)
\$35,532	\$0	\$0	\$0	\$0	\$35,532	0	Related Benefits Base Adjustment
\$1,523	\$0	\$0	\$0	\$0	\$1,523	0	Rent in State-Owned Buildings
\$23,539	\$0	\$0	\$0	\$0	\$23,539	0	Retirement Rate Adjustment
\$96	\$0	\$0	\$0	\$0	\$96	0	Risk Management
\$27,733	\$0	\$0	\$0	\$0	\$27,733	0	Salary Base Adjustment
\$166	\$0	\$0	\$0	\$0	\$166	0	UPS Fees
(\$77,173)	\$0	(\$6,183)	\$0	\$0	(\$83,356)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5621 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,919	\$0	\$0	\$0	\$0	\$5,919	0	Increase in operating expenses for subscriptions and software used for daily operations of the agency.
\$5,589	\$0	\$0	\$0	\$0	\$5,589	0	New software subscriptions for Grammarly and a cloud-based text messaging system.
\$11,508	\$0	\$0	\$0	\$0	\$11,508	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
\$742,387	\$55,000	\$0	\$0	\$0	\$797,387	4	Existing Operating Budget as of 12/01/2022
\$32,016	\$0	\$0	\$0	\$0	\$32,016	0	Statewide Adjustments
\$774,403	\$55,000	\$0	\$0	\$0	\$829,403	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$922	\$0	\$0	\$0	\$0	\$922	0	Group Insurance Rate Adjustment for Active Employees
\$134	\$0	\$0	\$0	\$0	\$134	0	Group Insurance Rate Adjustment for Retirees
\$1,417	\$0	\$0	\$0	\$0	\$1,417	0	Legislative Auditor Fees
\$11,638	\$0	\$0	\$0	\$0	\$11,638	0	Market Rate Unclassified
(\$12,673)	\$0	\$0	\$0	\$0	(\$12,673)	0	Non-recurring 27th Pay Period
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Office of State Procurement
(\$3,074)	\$0	\$0	\$0	\$0	(\$3,074)	0	Office of Technology Services (OTS)
\$26,280	\$0	\$0	\$0	\$0	\$26,280	0	Related Benefits Base Adjustment
\$3,151	\$0	\$0	\$0	\$0	\$3,151	0	Retirement Rate Adjustment
\$1,428	\$0	\$0	\$0	\$0	\$1,428	0	Risk Management
\$3,278	\$0	\$0	\$0	\$0	\$3,278	0	Salary Base Adjustment
\$18	\$0	\$0	\$0	\$0	\$18	0	UPS Fees
\$32,016	\$0	\$0	\$0	\$0	\$32,016	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
\$757,804	\$394,000	\$172,624	\$0	\$0	\$1,324,428	7	Existing Operating Budget as of 12/01/2022
\$8,766	\$24,384	\$0	\$0	\$0	\$33,150	0	Statewide Adjustments
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	Other Adjustments
\$766,570	\$420,468	\$172,624	\$0	\$0	\$1,359,662	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,425	\$0	\$0	\$0	\$1,425	0	Capitol Park Security
\$1,642	\$0	\$0	\$0	\$0	\$1,642	0	Group Insurance Rate Adjustment for Active Employees
\$909	\$0	\$0	\$0	\$0	\$909	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,496)	\$0	\$0	\$0	(\$25,496)	0	Non-recurring 27th Pay Period
(\$2,438)	(\$4,684)	\$0	\$0	\$0	(\$7,122)	0	Office of Technology Services (OTS)
\$1,958	\$10,000	\$0	\$0	\$0	\$11,958	0	Related Benefits Base Adjustment
\$2,345	\$0	\$0	\$0	\$0	\$2,345	0	Rent in State-Owned Buildings
\$457	\$3,047	\$0	\$0	\$0	\$3,504	0	Retirement Rate Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	Risk Management
\$3,955	\$40,000	\$0	\$0	\$0	\$43,955	0	Salary Base Adjustment
\$0	\$92	\$0	\$0	\$0	\$92	0	UPS Fees
\$8,766	\$24,384	\$0	\$0	\$0	\$33,150	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	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	\$293,000	\$182,715	\$0	\$0	\$475,715	3	Existing Operating Budget as of 12/01/2022
\$0	\$2,250	\$6,036	\$0	\$0	\$8,286	0	Statewide Adjustments
\$0	\$1,191	\$0	\$0	\$0	\$1,191	0	Other Adjustments
\$0	\$296,441	\$188,751	\$0	\$0	\$485,192	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$158	\$0	\$0	\$158	0	Capitol Park Security
\$0	\$0	\$482	\$0	\$0	\$482	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	(\$11,791)	\$0	\$0	(\$11,791)	0	Non-recurring 27th Pay Period
\$0	(\$3,840)	\$0	\$0	\$0	(\$3,840)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$271	(\$510)	\$0	\$0	(\$239)	0	Office of Technology Services (OTS)
\$0	\$0	\$5,485	\$0	\$0	\$5,485	0	Related Benefits Base Adjustment
\$0	\$0	\$261	\$0	\$0	\$261	0	Rent in State-Owned Buildings
\$0	\$0	\$658	\$0	\$0	\$658	0	Retirement Rate Adjustment
\$0	\$0	\$592	\$0	\$0	\$592	0	Risk Management
\$0	\$5,809	\$10,701	\$0	\$0	\$16,510	0	Salary Base Adjustment
\$0	\$10	\$0	\$0	\$0	\$10	0	UPS Fees
\$0	\$2,250	\$6,036	\$0	\$0	\$8,286	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$231	\$0	\$0	\$0	\$231	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$1,191	\$0	\$0	\$0	\$1,191	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5601 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,033,537	\$13,483,708	\$13,483,708	\$14,016,432	\$13,952,766	\$469,058	3.48%
FEES & SELF-GENERATED	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)	(54.71%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)	(0.25%)
Classified	103	103	103	103	103	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	103	103	103	103	103	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5611 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)	(3.95%)
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5621 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,397,433	\$5,362,177	\$5,362,177	\$5,299,740	\$5,296,512	(\$65,665)	(1.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)	(3.40%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,567,890	\$5,543,858	\$5,543,858	\$5,476,758	\$5,472,010	(\$71,848)	(1.30%)
Classified	40	41	41	41	41	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	40	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	42	43	43	43	43	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5631 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$547,322	\$742,387	\$742,387	\$777,318	\$774,403	\$32,016	4.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,000	\$55,000	\$55,000	\$56,304	\$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	\$602,322	\$797,387	\$797,387	\$833,622	\$829,403	\$32,016	4.02%
Classified	0	0	0	0	0	0	0%
Unclassified	3	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5651 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$756,400	\$757,804	\$757,804	\$768,036	\$766,570	\$8,766	1.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$457,234	\$394,000	\$394,000	\$421,734	\$420,468	\$26,468	6.72%
FEES & SELF-GENERATED	\$43,052	\$172,624	\$172,624	\$173,141	\$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	\$1,256,686	\$1,324,428	\$1,324,428	\$1,362,911	\$1,359,662	\$35,234	2.66%
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	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	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5652 - Local Tax Division

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$244,682	\$293,000	\$293,000	\$297,572	\$296,441	\$3,441	1.17%
FEES & SELF-GENERATED	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036	3.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$354,909	\$475,715	\$475,715	\$486,801	\$485,192	\$9,477	1.99%
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
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,817,737	\$13,347,413	\$13,347,413	\$13,307,384	\$13,267,815	(\$79,598)
Other Compensation	\$268,585	\$394,404	\$394,404	\$394,404	\$394,404	\$0
Related Benefits	\$6,782,668	\$7,795,097	\$7,795,097	\$7,845,099	\$7,824,646	\$29,549
TOTAL PERSONAL SERVICES	\$18,868,991	\$21,536,914	\$21,536,914	\$21,546,887	\$21,486,865	(\$50,049)
Travel	\$103,872	\$153,121	\$153,121	\$156,749	\$153,121	\$0
Operating Services	\$868,241	\$1,121,065	\$1,121,065	\$1,215,501	\$1,202,987	\$81,922
Supplies	\$59,916	\$86,680	\$86,680	\$88,734	\$86,680	\$0
TOTAL OPERATING EXPENSES	\$1,032,030	\$1,360,866	\$1,360,866	\$1,460,984	\$1,442,788	\$81,922
PROFESSIONAL SERVICES	\$228,634	\$274,075	\$274,075	\$280,572	\$274,075	\$0
Other Charges	\$15,467	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,818,229	\$2,153,060	\$2,153,060	\$1,992,864	\$1,993,135	(\$159,925)
TOTAL OTHER CHARGES	\$1,833,696	\$2,174,060	\$2,174,060	\$2,013,864	\$2,014,135	(\$159,925)
Acquisitions	\$54,571	\$40,101	\$40,101	\$28,126	\$24,529	(\$15,572)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$54,571	\$40,101	\$40,101	\$28,126	\$24,529	(\$15,572)
TOTAL EXPENDITURES	\$22,017,922	\$25,386,016	\$25,386,016	\$25,330,433	\$25,242,392	(\$143,624)
Classified	163	164	164	164	164	0
Unclassified	13	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	176	178	178	178	178	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	178	180	180	180	180	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

560 - State Civil Service

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,278,134	\$8,029,453	\$8,029,453	\$7,981,008	\$7,941,439	(\$88,014)
Other Compensation	\$55,214	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,268,111	\$4,820,110	\$4,820,110	\$4,766,173	\$4,745,720	(\$74,390)
TOTAL PERSONAL SERVICES	\$11,601,458	\$12,943,072	\$12,943,072	\$12,840,690	\$12,780,668	(\$162,404)
Travel	\$34,589	\$40,737	\$40,737	\$41,702	\$40,737	\$0
Operating Services	\$474,063	\$567,458	\$567,458	\$638,407	\$633,424	\$65,966
Supplies	\$15,185	\$18,990	\$18,990	\$19,440	\$18,990	\$0
TOTAL OPERATING EXPENSES	\$523,838	\$627,185	\$627,185	\$699,549	\$693,151	\$65,966
PROFESSIONAL SERVICES	\$5,775	\$30,000	\$30,000	\$30,711	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
TOTAL OTHER CHARGES	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
Acquisitions	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
TOTAL EXPENDITURES	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)
Classified	103	103	103	103	103	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0
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	103	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

561 - Municipal Fire and Police Civil Service

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,289,944	\$1,515,905	\$1,515,905	\$1,449,348	\$1,449,348	(\$66,557)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,152	\$908,161	\$908,161	\$888,589	\$888,589	(\$19,572)
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$2,424,066	\$2,337,937	\$2,337,937	(\$86,129)
Travel	\$10,882	\$20,183	\$20,183	\$20,661	\$20,183	\$0
Operating Services	\$179,405	\$236,259	\$236,259	\$241,858	\$236,259	\$0
Supplies	\$12,918	\$22,534	\$22,534	\$23,068	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$278,976	\$285,587	\$278,976	\$0
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$20,000	\$20,474	\$20,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
Acquisitions	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
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	20	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

562 - Ethics Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,308,618	\$2,715,063	\$2,715,063	\$2,755,479	\$2,755,479	\$40,416
Other Compensation	\$33,136	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,281,339	\$1,513,898	\$1,513,898	\$1,591,420	\$1,591,420	\$77,522
TOTAL PERSONAL SERVICES	\$3,623,093	\$4,281,239	\$4,281,239	\$4,399,177	\$4,399,177	\$117,938
Travel	\$21,361	\$34,778	\$34,778	\$35,602	\$34,778	\$0
Operating Services	\$142,019	\$229,851	\$229,851	\$243,350	\$243,492	\$13,641
Supplies	\$14,756	\$19,779	\$19,779	\$20,248	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$178,137	\$284,408	\$284,408	\$299,200	\$298,049	\$13,641
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,467	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$746,977	\$955,950	\$955,950	\$753,784	\$753,784	(\$202,166)
TOTAL OTHER CHARGES	\$762,444	\$976,950	\$976,950	\$774,784	\$774,784	(\$202,166)
Acquisitions	\$4,217	\$1,261	\$1,261	\$3,597	\$0	(\$1,261)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,217	\$1,261	\$1,261	\$3,597	\$0	(\$1,261)
TOTAL EXPENDITURES	\$4,567,890	\$5,543,858	\$5,543,858	\$5,476,758	\$5,472,010	(\$71,848)
Classified	40	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	40	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	42	43	43	43	43	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

563 - State Police Commission

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$247,554	\$360,618	\$360,618	\$361,613	\$361,613	\$995
Other Compensation	\$3,075	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$96,025	\$159,334	\$159,334	\$191,069	\$191,069	\$31,735
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$526,252	\$558,982	\$558,982	\$32,730
Travel	\$6,686	\$9,000	\$9,000	\$9,213	\$9,000	\$0
Operating Services	\$9,668	\$12,900	\$12,900	\$13,206	\$12,900	\$0
Supplies	\$6,962	\$7,000	\$7,000	\$7,166	\$7,000	\$0
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$28,900	\$29,585	\$28,900	\$0
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$149,075	\$152,609	\$149,075	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
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	\$602,322	\$797,387	\$797,387	\$833,622	\$829,403	\$32,016
Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

565 - Board of Tax Appeals

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$693,487	\$726,374	\$726,374	\$759,936	\$759,936	\$33,562
Other Compensation	\$177,161	\$242,317	\$242,317	\$242,317	\$242,317	\$0
Related Benefits	\$376,041	\$393,594	\$393,594	\$407,848	\$407,848	\$14,254
TOTAL PERSONAL SERVICES	\$1,246,689	\$1,362,285	\$1,362,285	\$1,410,101	\$1,410,101	\$47,816
Travel	\$30,354	\$48,423	\$48,423	\$49,571	\$48,423	\$0
Operating Services	\$63,086	\$74,597	\$74,597	\$78,680	\$76,912	\$2,315
Supplies	\$10,096	\$18,377	\$18,377	\$18,812	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$103,536	\$141,397	\$141,397	\$147,063	\$143,712	\$2,315
PROFESSIONAL SERVICES	\$55,784	\$75,000	\$75,000	\$76,778	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
TOTAL OTHER CHARGES	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
Acquisitions	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
TOTAL EXPENDITURES	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
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	10	10	0

Line Item Expenditure Summary - Program
Executive Budget

5601 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,278,134	\$8,029,453	\$8,029,453	\$7,981,008	\$7,941,439	(\$88,014)
Other Compensation	\$55,214	\$93,509	\$93,509	\$93,509	\$93,509	\$0
Related Benefits	\$4,268,111	\$4,820,110	\$4,820,110	\$4,766,173	\$4,745,720	(\$74,390)
TOTAL PERSONAL SERVICES	\$11,601,458	\$12,943,072	\$12,943,072	\$12,840,690	\$12,780,668	(\$162,404)
Travel	\$34,589	\$40,737	\$40,737	\$41,702	\$40,737	\$0
Operating Services	\$474,063	\$567,458	\$567,458	\$638,407	\$633,424	\$65,966
Supplies	\$15,185	\$18,990	\$18,990	\$19,440	\$18,990	\$0
TOTAL OPERATING EXPENSES	\$523,838	\$627,185	\$627,185	\$699,549	\$693,151	\$65,966
PROFESSIONAL SERVICES	\$5,775	\$30,000	\$30,000	\$30,711	\$30,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
TOTAL OTHER CHARGES	\$725,996	\$807,544	\$807,544	\$842,912	\$842,912	\$35,368
Acquisitions	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,870	\$0	\$0	\$24,529	\$24,529	\$24,529
TOTAL EXPENDITURES	\$12,866,937	\$14,407,801	\$14,407,801	\$14,438,391	\$14,371,260	(\$36,541)
Classified	103	103	103	103	103	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	103	103	103	103	103	0
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	103	0

Line Item Expenditure Summary - Program
Executive Budget

5611 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,289,944	\$1,515,905	\$1,515,905	\$1,449,348	\$1,449,348	(\$66,557)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$761,152	\$908,161	\$908,161	\$888,589	\$888,589	(\$19,572)
TOTAL PERSONAL SERVICES	\$2,051,096	\$2,424,066	\$2,424,066	\$2,337,937	\$2,337,937	(\$86,129)
Travel	\$10,882	\$20,183	\$20,183	\$20,661	\$20,183	\$0
Operating Services	\$179,405	\$236,259	\$236,259	\$241,858	\$236,259	\$0
Supplies	\$12,918	\$22,534	\$22,534	\$23,068	\$22,534	\$0
TOTAL OPERATING EXPENSES	\$203,204	\$278,976	\$278,976	\$285,587	\$278,976	\$0
PROFESSIONAL SERVICES	\$10,000	\$20,000	\$20,000	\$20,474	\$20,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
TOTAL OTHER CHARGES	\$73,889	\$78,785	\$78,785	\$87,952	\$87,952	\$9,167
Acquisitions	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$30,989	\$35,000	\$35,000	\$0	\$0	(\$35,000)
TOTAL EXPENDITURES	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
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	20	0

Line Item Expenditure Summary - Program

Executive Budget

5621 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,308,618	\$2,715,063	\$2,715,063	\$2,755,479	\$2,755,479	\$40,416
Other Compensation	\$33,136	\$52,278	\$52,278	\$52,278	\$52,278	\$0
Related Benefits	\$1,281,339	\$1,513,898	\$1,513,898	\$1,591,420	\$1,591,420	\$77,522
TOTAL PERSONAL SERVICES	\$3,623,093	\$4,281,239	\$4,281,239	\$4,399,177	\$4,399,177	\$117,938
Travel	\$21,361	\$34,778	\$34,778	\$35,602	\$34,778	\$0
Operating Services	\$142,019	\$229,851	\$229,851	\$243,350	\$243,492	\$13,641
Supplies	\$14,756	\$19,779	\$19,779	\$20,248	\$19,779	\$0
TOTAL OPERATING EXPENSES	\$178,137	\$284,408	\$284,408	\$299,200	\$298,049	\$13,641
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,467	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$746,977	\$955,950	\$955,950	\$753,784	\$753,784	(\$202,166)
TOTAL OTHER CHARGES	\$762,444	\$976,950	\$976,950	\$774,784	\$774,784	(\$202,166)
Acquisitions	\$4,217	\$1,261	\$1,261	\$3,597	\$0	(\$1,261)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,217	\$1,261	\$1,261	\$3,597	\$0	(\$1,261)
TOTAL EXPENDITURES	\$4,567,890	\$5,543,858	\$5,543,858	\$5,476,758	\$5,472,010	(\$71,848)
Classified	40	41	41	41	41	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	40	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	42	43	43	43	43	0

Line Item Expenditure Summary - Program
Executive Budget

5631 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$247,554	\$360,618	\$360,618	\$361,613	\$361,613	\$995
Other Compensation	\$3,075	\$6,300	\$6,300	\$6,300	\$6,300	\$0
Related Benefits	\$96,025	\$159,334	\$159,334	\$191,069	\$191,069	\$31,735
TOTAL PERSONAL SERVICES	\$346,655	\$526,252	\$526,252	\$558,982	\$558,982	\$32,730
Travel	\$6,686	\$9,000	\$9,000	\$9,213	\$9,000	\$0
Operating Services	\$9,668	\$12,900	\$12,900	\$13,206	\$12,900	\$0
Supplies	\$6,962	\$7,000	\$7,000	\$7,166	\$7,000	\$0
TOTAL OPERATING EXPENSES	\$23,315	\$28,900	\$28,900	\$29,585	\$28,900	\$0
PROFESSIONAL SERVICES	\$157,075	\$149,075	\$149,075	\$152,609	\$149,075	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
TOTAL OTHER CHARGES	\$75,277	\$93,160	\$93,160	\$92,446	\$92,446	(\$714)
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	\$602,322	\$797,387	\$797,387	\$833,622	\$829,403	\$32,016
Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	3	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	3	4	4	4	4	0

Line Item Expenditure Summary - Program

Executive Budget

5651 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$485,879	\$483,272	\$483,272	\$509,328	\$509,328	\$26,056
Other Compensation	\$177,161	\$219,859	\$219,859	\$219,859	\$219,859	\$0
Related Benefits	\$292,030	\$303,010	\$303,010	\$313,426	\$313,426	\$10,416
TOTAL PERSONAL SERVICES	\$955,070	\$1,006,141	\$1,006,141	\$1,042,613	\$1,042,613	\$36,472
Travel	\$13,947	\$21,713	\$21,713	\$22,228	\$21,713	\$0
Operating Services	\$59,568	\$50,607	\$50,607	\$53,891	\$52,691	\$2,084
Supplies	\$8,210	\$11,741	\$11,741	\$12,019	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$81,725	\$84,061	\$84,061	\$88,138	\$86,145	\$2,084
PROFESSIONAL SERVICES	\$46,610	\$53,000	\$53,000	\$54,256	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,136	\$181,226	\$181,226	\$177,904	\$177,904	(\$3,322)
TOTAL OTHER CHARGES	\$170,136	\$181,226	\$181,226	\$177,904	\$177,904	(\$3,322)
Acquisitions	\$3,145	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,145	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,256,686	\$1,324,428	\$1,324,428	\$1,362,911	\$1,359,662	\$35,234
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
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	7	7	0

Line Item Expenditure Summary - Program

Executive Budget

5652 - Local Tax Division

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$207,608	\$243,102	\$243,102	\$250,608	\$250,608	\$7,506
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$84,011	\$90,584	\$90,584	\$94,422	\$94,422	\$3,838
TOTAL PERSONAL SERVICES	\$291,619	\$356,144	\$356,144	\$367,488	\$367,488	\$11,344
Travel	\$16,406	\$26,710	\$26,710	\$27,343	\$26,710	\$0
Operating Services	\$3,518	\$23,990	\$23,990	\$24,789	\$24,221	\$231
Supplies	\$1,886	\$6,636	\$6,636	\$6,793	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$21,811	\$57,336	\$57,336	\$58,925	\$57,567	\$231
PROFESSIONAL SERVICES	\$9,174	\$22,000	\$22,000	\$22,522	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,954	\$36,395	\$36,395	\$37,866	\$38,137	\$1,742
TOTAL OTHER CHARGES	\$25,954	\$36,395	\$36,395	\$37,866	\$38,137	\$1,742
Acquisitions	\$6,351	\$3,840	\$3,840	\$0	\$0	(\$3,840)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,351	\$3,840	\$3,840	\$0	\$0	(\$3,840)
TOTAL EXPENDITURES	\$354,909	\$475,715	\$475,715	\$486,801	\$485,192	\$9,477
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$1,157,136	\$1,461,113	\$1,461,113	\$961,347	\$955,367	(\$505,746)
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
Total:	\$3,526,314	\$4,297,940	\$4,297,940	\$3,693,297	\$3,680,232	(\$617,708)

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
Total:	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
Total:	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)
Total:	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036
Total:	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036

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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
Total:	\$833,400	\$924,093	\$924,093	\$421,959	\$418,494	(\$505,599)
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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Municipal Fire and Police Civ Ser Oper	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
Total:	\$2,369,178	\$2,836,827	\$2,836,827	\$2,731,950	\$2,724,865	(\$111,962)
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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)
Total:	\$170,457	\$181,681	\$181,681	\$177,018	\$175,498	(\$6,183)
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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$43,052	\$172,624	\$172,624	\$173,141	\$172,624	\$0
Total:	\$43,052	\$172,624	\$172,624	\$173,141	\$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 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036
Total:	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036
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