

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)	\$18,597,574	\$5,894,000	\$9,831,779	\$43,869,835	\$38,137,051	\$28,305,272	287.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$47,171,206	\$36,384,027	\$36,411,267	\$35,489,569	\$35,660,733	(\$750,534)	(2.06%)
FEES & SELF-GENERATED	\$267,359,451	\$298,087,896	\$301,457,147	\$301,099,219	\$298,039,505	(\$3,417,642)	(1.13%)
STATUTORY DEDICATIONS	\$119,056,529	\$141,620,771	\$143,679,823	\$122,886,452	\$123,004,391	(\$20,675,432)	(14.39%)
FEDERAL FUNDS	\$26,248,386	\$35,754,634	\$37,079,682	\$35,722,822	\$38,620,880	\$1,541,198	4.16%
TOTAL MEANS OF FINANCING	\$478,433,146	\$517,741,328	\$528,459,698	\$539,067,897	\$533,462,560	\$5,002,862	0.95%
Classified	2,599	2,653	2,653	2,621	2,623	(30)	(1.13%)
Unclassified	31	31	31	31	31	0	0%
AUTHORIZED T.O. POSITIONS	2,630	2,684	2,684	2,652	2,654	(30)	(1.12%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	71	48	48	48	48	0	0%
POSITIONS	2,701	2,732	2,732	2,700	2,702	(30)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

418 - Office of Management and Finance

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)	\$1,675,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,028,139	\$3,766,719	\$3,766,719	\$3,772,645	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)	(6.74%)
STATUTORY DEDICATIONS	\$8,749,441	\$7,764,726	\$7,764,726	\$7,798,687	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)	(4.34%)
Classified	100	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	101	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	102	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

419 - Office of State Police

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)	\$9,712,574	\$5,894,000	\$8,831,779	\$42,843,835	\$37,777,741	\$28,945,962	327.75%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$38,803,328	\$29,722,737	\$29,749,977	\$29,569,390	\$29,749,443	(\$534)	(0.00%)
FEES & SELF-GENERATED	\$186,160,216	\$202,172,307	\$204,178,267	\$202,356,063	\$200,880,418	(\$3,297,849)	(1.62%)
STATUTORY DEDICATIONS	\$87,998,672	\$105,257,990	\$107,277,142	\$86,764,534	\$88,122,905	(\$19,154,237)	(17.85%)
FEDERAL FUNDS	\$6,643,035	\$10,894,158	\$12,219,206	\$10,894,158	\$13,894,158	\$1,674,952	13.71%
TOTAL MEANS OF FINANCING	\$329,317,824	\$353,941,192	\$362,256,371	\$372,427,980	\$370,424,665	\$8,168,294	2.25%
Classified	1,786	1,759	1,759	1,727	1,734	(25)	(1.42%)
Unclassified	12	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	1,798	1,771	1,771	1,739	1,746	(25)	(1.41%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	43	43	43	43	43	0	0%
POSITIONS	1,841	1,814	1,814	1,782	1,789	(25)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

420 - Office of Motor Vehicles

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)	\$7,100,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$357,000	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$62,085,884	\$66,460,726	\$67,317,565	\$69,931,617	\$68,666,288	\$1,348,723	2.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$992,132	\$1,890,750	\$1,890,750	\$1,891,224	\$1,890,750	\$0	0%
TOTAL MEANS OF FINANCING	\$70,535,016	\$68,823,976	\$70,680,815	\$72,295,341	\$71,029,538	\$348,723	0.49%
Classified	533	563	563	563	562	(1)	(0.18%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	537	567	567	567	566	(1)	(0.18%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	537	567	567	567	566	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

422 - Office of State Fire Marshal

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)	\$110,000	\$0	\$0	\$1,026,000	\$359,310	\$359,310	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,982,740	\$2,009,721	\$2,009,721	\$1,259,721	\$1,259,721	(\$750,000)	(37.32%)
FEES & SELF-GENERATED	\$3,483,233	\$6,525,000	\$6,525,000	\$6,487,632	\$6,481,072	(\$43,928)	(0.67%)
STATUTORY DEDICATIONS	\$21,528,734	\$27,568,576	\$27,608,476	\$27,301,454	\$26,099,064	(\$1,509,412)	(5.47%)
FEDERAL FUNDS	\$251,315	\$90,600	\$90,600	\$91,311	\$90,600	\$0	0%
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,193,897	\$36,233,797	\$36,166,118	\$34,289,767	(\$1,944,030)	(5.37%)
Classified	153	201	201	201	197	(4)	(1.99%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	163	211	211	211	207	(4)	(1.90%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	24	1	1	1	1	0	0%
POSITIONS	187	212	212	212	208	(4)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)	(1.14%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)	(1.14%)
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

424 - Liquefied Petroleum Gas 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)	(5.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)	(5.07%)
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	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	14	14	14	14	14	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

425 - Louisiana Highway Safety 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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$412,350	\$412,350	\$415,313	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825	8.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$18,361,904	\$22,879,126	\$22,879,126	\$22,846,129	\$22,745,372	(\$133,754)	(0.58%)
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,044,607	\$24,123,782	\$24,165,139	\$24,060,853	(\$62,929)	(0.26%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

418 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$20,886,207	\$7,764,726	\$0	\$32,417,652	104	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$1,408,389)	\$0	\$0	(\$1,408,389)	0	Statewide Adjustments
\$0	\$3,766,719	\$19,477,818	\$7,764,726	\$0	\$31,009,263	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$246,811)	\$0	\$0	(\$246,811)	0	Administrative Law Judges
\$0	\$0	(\$265,256)	\$0	\$0	(\$265,256)	0	Attrition Adjustment
\$0	\$0	\$267	\$0	\$0	\$267	0	Civil Service Fees
\$0	\$0	\$59,790	\$0	\$0	\$59,790	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$24,016	\$0	\$0	\$24,016	0	Civil Service Training Series
\$0	\$0	\$23,608	\$0	\$0	\$23,608	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,081	\$0	\$0	\$34,081	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$59,024)	\$0	\$0	(\$59,024)	0	Legislative Auditor Fees
\$0	\$0	\$284,308	\$0	\$0	\$284,308	0	Market Rate Classified
\$0	\$0	(\$360,367)	\$0	\$0	(\$360,367)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$389,065)	\$0	\$0	(\$389,065)	0	Non-recurring Carryforwards
\$0	\$0	(\$2,459)	\$0	\$0	(\$2,459)	0	Office of State Procurement
\$0	\$0	(\$919,531)	\$0	\$0	(\$919,531)	0	Office of Technology Services (OTS)
\$0	\$0	\$70,597	\$0	\$0	\$70,597	0	Related Benefits Base Adjustment
\$0	\$0	\$55,102	\$0	\$0	\$55,102	0	Retirement Rate Adjustment
\$0	\$0	\$126,604	\$0	\$0	\$126,604	0	Risk Management
\$0	\$0	\$155,733	\$0	\$0	\$155,733	0	Salary Base Adjustment
\$0	\$0	(\$366)	\$0	\$0	(\$366)	0	State Treasury Fees
\$0	\$0	\$384	\$0	\$0	\$384	0	UPS Fees
\$0	\$0	(\$1,408,389)	\$0	\$0	(\$1,408,389)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

419 - Office of State Police

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,831,779	\$29,749,977	\$204,178,267	\$107,277,142	\$12,219,206	\$362,256,371	1,771	Existing Operating Budget as of 12/01/2022
(\$447,587)	(\$27,240)	(\$1,680,792)	\$3,040,154	(\$1,325,048)	(\$440,513)	0	Statewide Adjustments
\$10,454,230	\$26,706	(\$2,948,398)	(\$1,923,731)	\$3,000,000	\$8,608,807	(25)	Other Adjustments
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	Means of Finance Substitution
\$37,777,741	\$29,749,443	\$200,880,418	\$88,122,905	\$13,894,158	\$370,424,665	1,746	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,490,192	\$0	\$0	\$0	\$0	\$5,490,192	0	Acquisitions & Major Repairs
\$0	\$0	(\$872,080)	(\$607,105)	\$0	(\$1,479,185)	0	Attrition Adjustment
\$0	\$0	\$0	(\$14,273)	\$0	(\$14,273)	0	Civil Service Fees
\$0	\$0	\$67,401	\$201,250	\$0	\$268,651	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$95,902	\$235,237	\$0	\$331,139	0	Civil Service Training Series
\$0	\$0	\$109,370	\$389,876	\$0	\$499,246	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$253,061	\$157,527	\$0	\$410,588	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$11,984	\$0	\$0	\$11,984	0	Maintenance in State-Owned Buildings
\$0	\$0	\$697,197	\$787,695	\$0	\$1,484,892	0	Market Rate Classified
\$0	\$0	(\$1,599,359)	(\$5,843,009)	\$0	(\$7,442,368)	0	Non-recurring 27th Pay Period
(\$2,937,779)	(\$27,240)	(\$2,005,960)	(\$2,019,152)	(\$1,325,048)	(\$8,315,179)	0	Non-recurring Carryforwards
(\$3,000,000)	\$0	\$0	(\$2,000,000)	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project.
\$0	\$0	(\$44,396)	\$0	\$0	(\$44,396)	0	Office of State Procurement
\$0	\$0	\$0	\$396,743	\$0	\$396,743	0	Office of Technology Services (OTS)
\$0	\$0	\$452,107	\$4,462,212	\$0	\$4,914,319	0	Related Benefits Base Adjustment
\$0	\$0	\$43,936	\$0	\$0	\$43,936	0	Rent in State-Owned Buildings
\$0	\$0	\$840,195	\$4,533,500	\$0	\$5,373,695	0	Retirement Rate Adjustment
\$0	\$0	(\$61,530)	\$0	\$0	(\$61,530)	0	Risk Management
\$0	\$0	\$329,652	\$2,359,653	\$0	\$2,689,305	0	Salary Base Adjustment
\$0	\$0	(\$96)	\$0	\$0	(\$96)	0	State Treasury Fees
\$0	\$0	\$1,824	\$0	\$0	\$1,824	0	UPS Fees
(\$447,587)	(\$27,240)	(\$1,680,792)	\$3,040,154	(\$1,325,048)	(\$440,513)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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419 - Office of State Police

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,896,461	(\$1,896,461)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing Fees and Self-generated revenues.
\$18,939,319	\$0	(\$1,143,606)	(\$17,795,713)	\$0	\$0	0	Means of finance substitution in order to fund personal services in the Office of State Police.
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Tobacco Tax Health Care Fund and increasing Fees and Self-generated revenues in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	Total

STATE OF LOUISIANA
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419 - Office of State Police

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$797,795	\$0	\$0	\$0	\$797,795	0	Funding provided for maintenance of the Louisiana Wireless Information Network (LWIN).
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Increase in State General Fund (Direct) by Statutory Dedications out of the Natural Resource Restoration Fund for various restoration projects implemented by the Louisiana Oil Spill Coordinator's Office.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Increase in State General Fund (Direct) for an Open Source Intelligence Platform.
\$3,528,714	\$0	\$0	\$0	\$0	\$3,528,714	5	Increase in State General Fund (Direct) to fund the Louisiana Cyber Crime Unit in the Office of State Police.
\$0	\$441,480	\$0	\$0	\$0	\$441,480	0	Increases Interagency Transfers received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Provides for an increase in Federal Funds related to acceptance of the Byrne Discretionary Community Project Grant.
\$0	\$256,310	\$0	\$0	\$0	\$256,310	2	Provides for two (2) authorized T.O. positions for the Criminal Investigations Program within the Office of State Police to oversee and maintain the School Safety Unit.
\$313,000	\$0	\$0	\$0	\$0	\$313,000	0	Provides funding for the Office of State Police for a Towing and Recovery software application.
\$6,312,516	\$0	(\$2,948,398)	(\$2,304,754)	\$0	\$1,059,364	0	Provides funding in order to fund two 50-member training academies.
\$0	\$0	\$0	(\$1,618,977)	\$0	(\$1,618,977)	0	Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund for personal service expenses in the Office of State Police in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	(\$1,468,879)	\$0	\$0	\$0	(\$1,468,879)	(32)	This adjustment transfers mobile weight enforcement from the Department of Public Safety to the Department of Transportation and Development.
\$10,454,230	\$26,706	(\$2,948,398)	(\$1,923,731)	\$3,000,000	\$8,608,807	(25)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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420 - Office of Motor Vehicles

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$472,500	\$67,317,565	\$0	\$1,890,750	\$70,680,815	567	Existing Operating Budget as of 12/01/2022
(\$1,000,000)	\$0	\$1,285,723	\$0	\$0	\$285,723	(1)	Statewide Adjustments
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Other Adjustments
\$0	\$472,500	\$68,666,288	\$0	\$1,890,750	\$71,029,538	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$971,529)	\$0	\$0	(\$971,529)	0	Attrition Adjustment
\$0	\$0	\$4,629	\$0	\$0	\$4,629	0	Capitol Police
\$0	\$0	(\$3,715)	\$0	\$0	(\$3,715)	0	Civil Service Fees
\$0	\$0	\$603,849	\$0	\$0	\$603,849	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$136,463	\$0	\$0	\$136,463	0	Civil Service Training Series
\$0	\$0	\$117,061	\$0	\$0	\$117,061	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$107,625	\$0	\$0	\$107,625	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$918,091	\$0	\$0	\$918,091	0	Market Rate Classified
\$0	\$0	(\$1,269,946)	\$0	\$0	(\$1,269,946)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$117,900)	\$0	\$0	(\$117,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,000,000)	\$0	(\$856,839)	\$0	\$0	(\$1,856,839)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,211)	\$0	\$0	(\$5,211)	0	Office of State Procurement
\$0	\$0	\$1,668,019	\$0	\$0	\$1,668,019	0	Office of Technology Services (OTS)
\$0	\$0	(\$97,888)	\$0	\$0	(\$97,888)	(1)	Personnel Reductions
\$0	\$0	\$105,426	\$0	\$0	\$105,426	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,077)	\$0	\$0	(\$1,077)	0	Rent in State-Owned Buildings
\$0	\$0	\$200,392	\$0	\$0	\$200,392	0	Retirement Rate Adjustment
\$0	\$0	\$86,042	\$0	\$0	\$86,042	0	Risk Management
\$0	\$0	\$652,712	\$0	\$0	\$652,712	0	Salary Base Adjustment
\$0	\$0	\$7,492	\$0	\$0	\$7,492	0	State Treasury Fees
\$0	\$0	\$2,027	\$0	\$0	\$2,027	0	UPS Fees
(\$1,000,000)	\$0	\$1,285,723	\$0	\$0	\$285,723	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

420 - Office of Motor Vehicles

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Funding provided for the increased costs to the Office of Motor Vehicles vehicle registration contract.
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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422 - Office of State Fire Marshal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,009,721	\$6,525,000	\$27,608,476	\$90,600	\$36,233,797	211	Existing Operating Budget as of 12/01/2022
\$359,310	(\$750,000)	(\$43,928)	(\$1,509,412)	\$0	(\$1,944,030)	(4)	Statewide Adjustments
\$359,310	\$1,259,721	\$6,481,072	\$26,099,064	\$90,600	\$34,289,767	207	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$359,310	\$0	\$0	\$0	\$0	\$359,310	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Administrative Law Judges
\$0	\$0	\$0	(\$782,533)	\$0	(\$782,533)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,161	\$0	\$7,161	0	Capitol Police
\$0	\$0	\$0	(\$1,584)	\$0	(\$1,584)	0	Civil Service Fees
\$0	\$0	\$0	\$32,303	\$0	\$32,303	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$31,495	\$0	\$31,495	0	Civil Service Training Series
\$0	\$0	\$0	\$44,516	\$0	\$44,516	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$21,525	\$0	\$21,525	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,517	\$0	\$1,517	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$389,590	\$0	\$389,590	0	Market Rate Classified
\$0	\$0	\$0	(\$605,728)	\$0	(\$605,728)	0	Non-recurring 27th Pay Period
\$0	(\$750,000)	(\$43,928)	(\$626,466)	\$0	(\$1,420,394)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$39,900)	\$0	(\$39,900)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$6,919	\$0	\$6,919	0	Office of State Procurement
\$0	\$0	\$0	\$68,054	\$0	\$68,054	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$360,204)	\$0	(\$360,204)	(4)	Personnel Reductions
\$0	\$0	\$0	\$278,344	\$0	\$278,344	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$12,249	\$0	\$12,249	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$94,108	\$0	\$94,108	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$62,628	\$0	\$62,628	0	Risk Management
\$0	\$0	\$0	(\$142,558)	\$0	(\$142,558)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$2,173)	\$0	(\$2,173)	0	State Treasury Fees
\$0	\$0	\$0	\$1,657	\$0	\$1,657	0	UPS Fees
\$359,310	(\$750,000)	(\$43,928)	(\$1,509,412)	\$0	(\$1,944,030)	(4)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

423 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,029,479	\$0	\$1,029,479	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$11,783)	\$0	(\$11,783)	0	Statewide Adjustments
\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$492	\$0	\$492	0	Capitol Park Security
\$0	\$0	\$0	\$500	\$0	\$500	0	Civil Service Fees
\$0	\$0	\$0	\$607	\$0	\$607	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$1,067	\$0	\$1,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$725	\$0	\$725	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,820	\$0	\$1,820	0	Market Rate Classified
\$0	\$0	\$0	(\$15,112)	\$0	(\$15,112)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$311)	\$0	(\$311)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,586)	\$0	(\$1,586)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,738	\$0	\$3,738	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$945	\$0	\$945	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$2,187	\$0	\$2,187	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,055)	\$0	(\$2,055)	0	Risk Management
\$0	\$0	\$0	(\$4,755)	\$0	(\$4,755)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$45)	\$0	(\$45)	0	UPS Fees
\$0	\$0	\$0	(\$11,783)	\$0	(\$11,783)	0	Total

STATE OF LOUISIANA
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424 - Liquefied Petroleum Gas Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,717,802	\$0	\$0	\$1,717,802	12	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$87,024)	\$0	\$0	(\$87,024)	0	Statewide Adjustments
\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$697	\$0	\$0	\$697	0	Civil Service Fees
\$0	\$0	\$2,203	\$0	\$0	\$2,203	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,567	\$0	\$0	\$2,567	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$738	\$0	\$0	\$738	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$20,722	\$0	\$0	\$20,722	0	Market Rate Classified
\$0	\$0	(\$39,895)	\$0	\$0	(\$39,895)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$38,212)	\$0	\$0	(\$38,212)	0	Non-recurring Carryforwards
\$0	\$0	\$1,784	\$0	\$0	\$1,784	0	Office of State Procurement
\$0	\$0	\$2,232	\$0	\$0	\$2,232	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,149)	\$0	\$0	(\$21,149)	0	Related Benefits Base Adjustment
\$0	\$0	\$5,940	\$0	\$0	\$5,940	0	Retirement Rate Adjustment
\$0	\$0	(\$923)	\$0	\$0	(\$923)	0	Risk Management
\$0	\$0	(\$23,764)	\$0	\$0	(\$23,764)	0	Salary Base Adjustment
\$0	\$0	\$36	\$0	\$0	\$36	0	UPS Fees
\$0	\$0	(\$87,024)	\$0	\$0	(\$87,024)	0	Total

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425 - Louisiana Highway Safety Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$832,306	\$0	\$22,879,126	\$24,123,782	15	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$133,754)	(\$133,754)	0	Statewide Adjustments
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Other Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$37,000	\$37,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$690)	(\$690)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$5,595	\$5,595	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$4,457	\$4,457	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,306	\$2,306	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$36,400	\$36,400	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$56,713)	(\$56,713)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$4,979)	(\$4,979)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$11,304	\$11,304	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$18,979)	(\$18,979)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$9,221	\$9,221	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$862)	(\$862)	0	Risk Management
\$0	\$0	\$0	\$0	(\$157,928)	(\$157,928)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$114	\$114	0	UPS Fees
\$0	\$0	\$0	\$0	(\$133,754)	(\$133,754)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Increase in order to allow the agency to receive funding from non-federal and non-state sources.
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Total

STATE OF LOUISIANA
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,831,779	\$36,411,267	\$301,457,147	\$143,679,823	\$37,079,682	\$528,459,698	2,684	Existing Operating Budget
(\$1,088,277)	(\$777,240)	(\$1,934,410)	\$1,518,959	(\$1,458,802)	(\$3,739,770)	(5)	Statewide Adjustments
\$10,454,230	\$26,706	(\$2,814,573)	(\$1,923,731)	\$3,000,000	\$8,742,632	(25)	Other Adjustments
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	Means of Finance Substitution
\$38,137,051	\$35,660,733	\$298,039,505	\$123,004,391	\$38,620,880	\$533,462,560	2,654	Total

STATE OF LOUISIANA
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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,849,502	\$0	\$0	\$0	\$37,000	\$5,886,502	0	Acquisitions & Major Repairs
\$0	\$0	(\$246,811)	(\$332)	\$0	(\$247,143)	0	Administrative Law Judges
\$0	\$0	(\$2,108,865)	(\$1,389,638)	\$0	(\$3,498,503)	0	Attrition Adjustment
\$0	\$0	\$0	\$492	\$0	\$492	0	Capitol Park Security
\$0	\$0	\$4,629	\$7,161	\$0	\$11,790	0	Capitol Police
\$0	\$0	(\$2,751)	(\$15,357)	(\$690)	(\$18,798)	0	Civil Service Fees
\$0	\$0	\$733,243	\$234,160	\$5,595	\$972,998	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$256,381	\$266,732	\$0	\$523,113	0	Civil Service Training Series
\$0	\$0	\$252,606	\$435,459	\$4,457	\$692,522	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$395,505	\$179,777	\$2,306	\$577,588	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$59,024)	\$0	\$0	(\$59,024)	0	Legislative Auditor Fees
\$0	\$0	\$11,984	\$1,517	\$0	\$13,501	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,920,318	\$1,179,105	\$36,400	\$3,135,823	0	Market Rate Classified
\$0	\$0	(\$3,269,567)	(\$6,463,849)	(\$56,713)	(\$9,790,129)	0	Non-recurring 27th Pay Period
\$0	(\$750,000)	(\$161,828)	(\$626,466)	\$0	(\$1,538,294)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,937,779)	(\$27,240)	(\$3,290,076)	(\$2,059,052)	(\$1,325,048)	(\$10,639,195)	0	Non-recurring Carryforwards
(\$3,000,000)	\$0	\$0	(\$2,000,000)	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project.
\$0	\$0	(\$50,282)	\$6,608	(\$4,979)	(\$48,653)	0	Office of State Procurement
\$0	\$0	\$750,720	\$463,211	\$11,304	\$1,225,235	0	Office of Technology Services (OTS)
\$0	\$0	(\$97,888)	(\$360,204)	\$0	(\$458,092)	(5)	Personnel Reductions
\$0	\$0	\$606,981	\$4,744,294	(\$18,979)	\$5,332,296	0	Related Benefits Base Adjustment
\$0	\$0	\$42,859	\$13,194	\$0	\$56,053	0	Rent in State-Owned Buildings
\$0	\$0	\$1,101,629	\$4,629,795	\$9,221	\$5,740,645	0	Retirement Rate Adjustment
\$0	\$0	\$150,193	\$60,573	(\$862)	\$209,904	0	Risk Management
\$0	\$0	\$1,114,333	\$2,212,340	(\$157,928)	\$3,168,745	0	Salary Base Adjustment
\$0	\$0	\$7,030	(\$2,173)	\$0	\$4,857	0	State Treasury Fees
\$0	\$0	\$4,271	\$1,612	\$114	\$5,997	0	UPS Fees
(\$1,088,277)	(\$777,240)	(\$1,934,410)	\$1,518,959	(\$1,458,802)	(\$3,739,770)	(5)	Total

STATE OF LOUISIANA
Adjustments Report
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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,896,461	(\$1,896,461)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing Fees and Self-generated revenues.
\$18,939,319	\$0	(\$1,143,606)	(\$17,795,713)	\$0	\$0	0	Means of finance substitution in order to fund personal services in the Office of State Police.
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Tobacco Tax Health Care Fund and increasing Fees and Self-generated revenues in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$797,795	\$0	\$0	\$0	\$797,795	0	Funding provided for maintenance of the Louisiana Wireless Information Network (LWIN).
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Funding provided for the increased costs to the Office of Motor Vehicles vehicle registration contract.
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Increase in order to allow the agency to receive funding from non-federal and non-state sources.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Increase in State General Fund (Direct) by Statutory Dedications out of the Natural Resource Restoration Fund for various restoration projects implemented by the Louisiana Oil Spill Coordinator's Office.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Increase in State General Fund (Direct) for an Open Source Intelligence Platform.
\$3,528,714	\$0	\$0	\$0	\$0	\$3,528,714	5	Increase in State General Fund (Direct) to fund the Louisiana Cyber Crime Unit in the Office of State Police.
\$0	\$441,480	\$0	\$0	\$0	\$441,480	0	Increases Interagency Transfers received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Provides for an increase in Federal Funds related to acceptance of the Byrne Discretionary Community Project Grant.
\$0	\$256,310	\$0	\$0	\$0	\$256,310	2	Provides for two (2) authorized T.O. positions for the Criminal Investigations Program within the Office of State Police to oversee and maintain the School Safety Unit.
\$313,000	\$0	\$0	\$0	\$0	\$313,000	0	Provides funding for the Office of State Police for a Towing and Recovery software application.
\$6,312,516	\$0	(\$2,948,398)	(\$2,304,754)	\$0	\$1,059,364	0	Provides funding in order to fund two 50-member training academies.
\$0	\$0	\$0	(\$1,618,977)	\$0	(\$1,618,977)	0	Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund for personal service expenses in the Office of State Police in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	(\$1,468,879)	\$0	\$0	\$0	(\$1,468,879)	(32)	This adjustment transfers mobile weight enforcement from the Department of Public Safety to the Department of Transportation and Development.
\$10,454,230	\$26,706	(\$2,814,573)	(\$1,923,731)	\$3,000,000	\$8,742,632	(25)	Total

STATE OF LOUISIANA
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STATE OF LOUISIANA
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4182 - Management & Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,766,719	\$20,886,207	\$7,764,726	\$0	\$32,417,652	104	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$1,408,389)	\$0	\$0	(\$1,408,389)	0	Statewide Adjustments
\$0	\$3,766,719	\$19,477,818	\$7,764,726	\$0	\$31,009,263	104	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$246,811)	\$0	\$0	(\$246,811)	0	Administrative Law Judges
\$0	\$0	(\$265,256)	\$0	\$0	(\$265,256)	0	Attrition Adjustment
\$0	\$0	\$267	\$0	\$0	\$267	0	Civil Service Fees
\$0	\$0	\$59,790	\$0	\$0	\$59,790	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$24,016	\$0	\$0	\$24,016	0	Civil Service Training Series
\$0	\$0	\$23,608	\$0	\$0	\$23,608	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$34,081	\$0	\$0	\$34,081	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$59,024)	\$0	\$0	(\$59,024)	0	Legislative Auditor Fees
\$0	\$0	\$284,308	\$0	\$0	\$284,308	0	Market Rate Classified
\$0	\$0	(\$360,367)	\$0	\$0	(\$360,367)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$389,065)	\$0	\$0	(\$389,065)	0	Non-recurring Carryforwards
\$0	\$0	(\$2,459)	\$0	\$0	(\$2,459)	0	Office of State Procurement
\$0	\$0	(\$919,531)	\$0	\$0	(\$919,531)	0	Office of Technology Services (OTS)
\$0	\$0	\$70,597	\$0	\$0	\$70,597	0	Related Benefits Base Adjustment
\$0	\$0	\$55,102	\$0	\$0	\$55,102	0	Retirement Rate Adjustment
\$0	\$0	\$126,604	\$0	\$0	\$126,604	0	Risk Management
\$0	\$0	\$155,733	\$0	\$0	\$155,733	0	Salary Base Adjustment
\$0	\$0	(\$366)	\$0	\$0	(\$366)	0	State Treasury Fees
\$0	\$0	\$384	\$0	\$0	\$384	0	UPS Fees
\$0	\$0	(\$1,408,389)	\$0	\$0	(\$1,408,389)	0	Total

STATE OF LOUISIANA
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4191 - Traffic Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$623,299	\$11,447,963	\$73,637,927	\$67,361,320	\$7,474,858	\$160,545,367	959	Existing Operating Budget as of 12/01/2022
(\$623,299)	\$0	(\$276,509)	\$916,657	(\$1,325,048)	(\$1,308,199)	0	Statewide Adjustments
\$6,625,516	(\$1,468,879)	(\$2,948,398)	(\$1,923,731)	\$0	\$284,508	(32)	Other Adjustments
\$18,939,319	\$0	\$752,855	(\$19,692,174)	\$0	\$0	0	Means of Finance Substitution
\$25,564,835	\$9,979,084	\$71,165,875	\$46,662,072	\$6,149,810	\$159,521,676	927	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$171,315	\$0	\$171,315	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$207,469	\$0	\$207,469	0	Civil Service Training Series
\$0	\$0	\$0	\$271,853	\$0	\$271,853	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$89,175	\$0	\$89,175	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$271,871	\$0	\$271,871	0	Market Rate Classified
\$0	\$0	\$0	(\$3,984,051)	\$0	(\$3,984,051)	0	Non-recurring 27th Pay Period
(\$623,299)	\$0	(\$276,509)	(\$2,019,152)	(\$1,325,048)	(\$4,244,008)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$3,061,304	\$0	\$3,061,304	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$3,226,065	\$0	\$3,226,065	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,620,808	\$0	\$1,620,808	0	Salary Base Adjustment
(\$623,299)	\$0	(\$276,509)	\$916,657	(\$1,325,048)	(\$1,308,199)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,896,461	(\$1,896,461)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing Fees and Self-generated revenues.
\$18,939,319	\$0	(\$1,143,606)	(\$17,795,713)	\$0	\$0	0	Means of finance substitution in order to fund personal services in the Office of State Police.
\$18,939,319	\$0	\$752,855	(\$19,692,174)	\$0	\$0	0	Total

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4191 - Traffic Enforcement

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000		Increase in State General Fund (Direct) by Statutory Dedications out of the Natural Resource Restoration Fund for various restoration projects implemented by the Louisiana Oil Spill Coordinator's Office.
\$313,000	\$0	\$0	\$0	\$0	\$313,000		Provides funding for the Office of State Police for a Towing and Recovery software application.
\$6,312,516	\$0	(\$2,948,398)	(\$2,304,754)	\$0	\$1,059,364		Provides funding in order to fund two 50-member training academies.
\$0	\$0	\$0	(\$1,618,977)	\$0	(\$1,618,977)		Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund for personal service expenses in the Office of State Police in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	(\$1,468,879)	\$0	\$0	\$0	(\$1,468,879)	(32)	This adjustment transfers mobile weight enforcement from the Department of Public Safety to the Department of Transportation and Development.
\$6,625,516	(\$1,468,879)	(\$2,948,398)	(\$1,923,731)	\$0	\$284,508	(32)	Total

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4192 - Criminal Investigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$593,639	\$15,608,736	\$14,798,829	\$1,456,157	\$32,457,361	194	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$185,872	\$0	\$185,872	0	Statewide Adjustments
\$3,828,714	\$256,310	\$0	\$0	\$0	\$4,085,024	7	Other Adjustments
\$3,828,714	\$849,949	\$15,608,736	\$14,984,701	\$1,456,157	\$36,728,257	201	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$19,531	\$0	\$19,531	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$2,929	\$0	\$2,929	0	Civil Service Training Series
\$0	\$0	\$0	\$58,255	\$0	\$58,255	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$7,926	\$0	\$7,926	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$178,152	\$0	\$178,152	0	Market Rate Classified
\$0	\$0	\$0	(\$982,408)	\$0	(\$982,408)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$80,218	\$0	\$80,218	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$789,694	\$0	\$789,694	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$31,575	\$0	\$31,575	0	Salary Base Adjustment
\$0	\$0	\$0	\$185,872	\$0	\$185,872	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Increase in State General Fund (Direct) for an Open Source Intelligence Platform.
\$3,528,714	\$0	\$0	\$0	\$0	\$3,528,714	5	Increase in State General Fund (Direct) to fund the Louisiana Cyber Crime Unit in the Office of State Police.
\$0	\$256,310	\$0	\$0	\$0	\$256,310	2	Provides for two (2) authorized T.O. positions for the Criminal Investigations Program within the Office of State Police to oversee and maintain the School Safety Unit.
\$3,828,714	\$256,310	\$0	\$0	\$0	\$4,085,024	7	Total

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4193 - Operational Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,958,480	\$17,708,375	\$104,746,334	\$6,837,486	\$3,288,191	\$139,538,866	407	Existing Operating Budget as of 12/01/2022
\$175,712	(\$27,240)	(\$1,373,048)	\$382,470	\$0	(\$842,106)	0	Statewide Adjustments
\$0	\$1,239,275	\$0	\$0	\$3,000,000	\$4,239,275	0	Other Adjustments
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	Means of Finance Substitution
\$7,134,192	\$18,920,410	\$103,951,772	\$6,641,470	\$6,288,191	\$142,936,035	407	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,490,192	\$0	\$0	\$0	\$0	\$5,490,192	0	Acquisitions & Major Repairs
\$0	\$0	(\$872,080)	\$0	\$0	(\$872,080)	0	Attrition Adjustment
\$0	\$0	\$0	(\$14,273)	\$0	(\$14,273)	0	Civil Service Fees
\$0	\$0	\$67,401	\$0	\$0	\$67,401	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$95,902	\$0	\$0	\$95,902	0	Civil Service Training Series
\$0	\$0	\$109,370	\$0	\$0	\$109,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$253,061	\$0	\$0	\$253,061	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$11,984	\$0	\$0	\$11,984	0	Maintenance in State-Owned Buildings
\$0	\$0	\$697,197	\$0	\$0	\$697,197	0	Market Rate Classified
\$0	\$0	(\$1,599,359)	\$0	\$0	(\$1,599,359)	0	Non-recurring 27th Pay Period
(\$2,314,480)	(\$27,240)	(\$1,698,216)	\$0	\$0	(\$4,039,936)	0	Non-recurring Carryforwards
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	Non-recur Special Legislative Project.
\$0	\$0	(\$44,396)	\$0	\$0	(\$44,396)	0	Office of State Procurement
\$0	\$0	\$0	\$396,743	\$0	\$396,743	0	Office of Technology Services (OTS)
\$0	\$0	\$452,107	\$0	\$0	\$452,107	0	Related Benefits Base Adjustment
\$0	\$0	\$43,936	\$0	\$0	\$43,936	0	Rent in State-Owned Buildings
\$0	\$0	\$840,195	\$0	\$0	\$840,195	0	Retirement Rate Adjustment
\$0	\$0	(\$61,530)	\$0	\$0	(\$61,530)	0	Risk Management
\$0	\$0	\$329,652	\$0	\$0	\$329,652	0	Salary Base Adjustment
\$0	\$0	(\$96)	\$0	\$0	(\$96)	0	State Treasury Fees
\$0	\$0	\$1,824	\$0	\$0	\$1,824	0	UPS Fees
\$175,712	(\$27,240)	(\$1,373,048)	\$382,470	\$0	(\$842,106)	0	Total

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4193 - Operational Support

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution reducing Statutory Dedications out of the Tobacco Tax Health Care Fund and increasing Fees and Self-generated revenues in order to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$797,795	\$0	\$0	\$0	\$797,795	0	Funding provided for maintenance of the Louisiana Wireless Information Network (LWIN).
\$0	\$441,480	\$0	\$0	\$0	\$441,480	0	Increases Interagency Transfers received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Provides for an increase in Federal Funds related to acceptance of the Byrne Discretionary Community Project Grant.
\$0	\$1,239,275	\$0	\$0	\$3,000,000	\$4,239,275	0	Total

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4194 - Gaming Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,250,000	\$0	\$10,185,270	\$18,279,507	\$0	\$29,714,777	211	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$31,235)	\$1,555,155	\$0	\$1,523,920	0	Statewide Adjustments
\$1,250,000	\$0	\$10,154,035	\$19,834,662	\$0	\$31,238,697	211	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$607,105)	\$0	(\$607,105)	0	Attrition Adjustment
\$0	\$0	\$0	\$10,404	\$0	\$10,404	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$24,839	\$0	\$24,839	0	Civil Service Training Series
\$0	\$0	\$0	\$59,768	\$0	\$59,768	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$60,426	\$0	\$60,426	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$337,672	\$0	\$337,672	0	Market Rate Classified
\$0	\$0	\$0	(\$876,550)	\$0	(\$876,550)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$31,235)	\$0	\$0	(\$31,235)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,320,690	\$0	\$1,320,690	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$517,741	\$0	\$517,741	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$707,270	\$0	\$707,270	0	Salary Base Adjustment
\$0	\$0	(\$31,235)	\$1,555,155	\$0	\$1,523,920	0	Total

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4201 - Licensing

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$472,500	\$67,317,565	\$0	\$1,890,750	\$70,680,815	567	Existing Operating Budget as of 12/01/2022
(\$1,000,000)	\$0	\$1,285,723	\$0	\$0	\$285,723	(1)	Statewide Adjustments
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Other Adjustments
\$0	\$472,500	\$68,666,288	\$0	\$1,890,750	\$71,029,538	566	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$971,529)	\$0	\$0	(\$971,529)	0	Attrition Adjustment
\$0	\$0	\$4,629	\$0	\$0	\$4,629	0	Capitol Police
\$0	\$0	(\$3,715)	\$0	\$0	(\$3,715)	0	Civil Service Fees
\$0	\$0	\$603,849	\$0	\$0	\$603,849	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$136,463	\$0	\$0	\$136,463	0	Civil Service Training Series
\$0	\$0	\$117,061	\$0	\$0	\$117,061	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$107,625	\$0	\$0	\$107,625	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$918,091	\$0	\$0	\$918,091	0	Market Rate Classified
\$0	\$0	(\$1,269,946)	\$0	\$0	(\$1,269,946)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$117,900)	\$0	\$0	(\$117,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,000,000)	\$0	(\$856,839)	\$0	\$0	(\$1,856,839)	0	Non-recurring Carryforwards
\$0	\$0	(\$5,211)	\$0	\$0	(\$5,211)	0	Office of State Procurement
\$0	\$0	\$1,668,019	\$0	\$0	\$1,668,019	0	Office of Technology Services (OTS)
\$0	\$0	(\$97,888)	\$0	\$0	(\$97,888)	(1)	Personnel Reductions
\$0	\$0	\$105,426	\$0	\$0	\$105,426	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,077)	\$0	\$0	(\$1,077)	0	Rent in State-Owned Buildings
\$0	\$0	\$200,392	\$0	\$0	\$200,392	0	Retirement Rate Adjustment
\$0	\$0	\$86,042	\$0	\$0	\$86,042	0	Risk Management
\$0	\$0	\$652,712	\$0	\$0	\$652,712	0	Salary Base Adjustment
\$0	\$0	\$7,492	\$0	\$0	\$7,492	0	State Treasury Fees
\$0	\$0	\$2,027	\$0	\$0	\$2,027	0	UPS Fees
(\$1,000,000)	\$0	\$1,285,723	\$0	\$0	\$285,723	(1)	Total

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4201 - Licensing

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Funding provided for the increased costs to the Office of Motor Vehicles vehicle registration contract.
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Total

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4221 - Fire Prevention

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,009,721	\$6,525,000	\$27,608,476	\$90,600	\$36,233,797	211	Existing Operating Budget as of 12/01/2022
\$359,310	(\$750,000)	(\$43,928)	(\$1,509,412)	\$0	(\$1,944,030)	(4)	Statewide Adjustments
\$359,310	\$1,259,721	\$6,481,072	\$26,099,064	\$90,600	\$34,289,767	207	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$359,310	\$0	\$0	\$0	\$0	\$359,310	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Administrative Law Judges
\$0	\$0	\$0	(\$782,533)	\$0	(\$782,533)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,161	\$0	\$7,161	0	Capitol Police
\$0	\$0	\$0	(\$1,584)	\$0	(\$1,584)	0	Civil Service Fees
\$0	\$0	\$0	\$32,303	\$0	\$32,303	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$31,495	\$0	\$31,495	0	Civil Service Training Series
\$0	\$0	\$0	\$44,516	\$0	\$44,516	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$21,525	\$0	\$21,525	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,517	\$0	\$1,517	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$389,590	\$0	\$389,590	0	Market Rate Classified
\$0	\$0	\$0	(\$605,728)	\$0	(\$605,728)	0	Non-recurring 27th Pay Period
\$0	(\$750,000)	(\$43,928)	(\$626,466)	\$0	(\$1,420,394)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$39,900)	\$0	(\$39,900)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$6,919	\$0	\$6,919	0	Office of State Procurement
\$0	\$0	\$0	\$68,054	\$0	\$68,054	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$360,204)	\$0	(\$360,204)	(4)	Personnel Reductions
\$0	\$0	\$0	\$278,344	\$0	\$278,344	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$12,249	\$0	\$12,249	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$94,108	\$0	\$94,108	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$62,628	\$0	\$62,628	0	Risk Management
\$0	\$0	\$0	(\$142,558)	\$0	(\$142,558)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$2,173)	\$0	(\$2,173)	0	State Treasury Fees
\$0	\$0	\$0	\$1,657	\$0	\$1,657	0	UPS Fees
\$359,310	(\$750,000)	(\$43,928)	(\$1,509,412)	\$0	(\$1,944,030)	(4)	Total

STATE OF LOUISIANA
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4231 - Louisiana Gaming Control Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,029,479	\$0	\$1,029,479	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$11,783)	\$0	(\$11,783)	0	Statewide Adjustments
\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$492	\$0	\$492	0	Capitol Park Security
\$0	\$0	\$0	\$500	\$0	\$500	0	Civil Service Fees
\$0	\$0	\$0	\$607	\$0	\$607	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$1,067	\$0	\$1,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$725	\$0	\$725	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,820	\$0	\$1,820	0	Market Rate Classified
\$0	\$0	\$0	(\$15,112)	\$0	(\$15,112)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$311)	\$0	(\$311)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,586)	\$0	(\$1,586)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,738	\$0	\$3,738	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$945	\$0	\$945	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$2,187	\$0	\$2,187	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,055)	\$0	(\$2,055)	0	Risk Management
\$0	\$0	\$0	(\$4,755)	\$0	(\$4,755)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$45)	\$0	(\$45)	0	UPS Fees
\$0	\$0	\$0	(\$11,783)	\$0	(\$11,783)	0	Total

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4241 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,717,802	\$0	\$0	\$1,717,802	12	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$87,024)	\$0	\$0	(\$87,024)	0	Statewide Adjustments
\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$697	\$0	\$0	\$697	0	Civil Service Fees
\$0	\$0	\$2,203	\$0	\$0	\$2,203	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$2,567	\$0	\$0	\$2,567	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$738	\$0	\$0	\$738	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$20,722	\$0	\$0	\$20,722	0	Market Rate Classified
\$0	\$0	(\$39,895)	\$0	\$0	(\$39,895)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$38,212)	\$0	\$0	(\$38,212)	0	Non-recurring Carryforwards
\$0	\$0	\$1,784	\$0	\$0	\$1,784	0	Office of State Procurement
\$0	\$0	\$2,232	\$0	\$0	\$2,232	0	Office of Technology Services (OTS)
\$0	\$0	(\$21,149)	\$0	\$0	(\$21,149)	0	Related Benefits Base Adjustment
\$0	\$0	\$5,940	\$0	\$0	\$5,940	0	Retirement Rate Adjustment
\$0	\$0	(\$923)	\$0	\$0	(\$923)	0	Risk Management
\$0	\$0	(\$23,764)	\$0	\$0	(\$23,764)	0	Salary Base Adjustment
\$0	\$0	\$36	\$0	\$0	\$36	0	UPS Fees
\$0	\$0	(\$87,024)	\$0	\$0	(\$87,024)	0	Total

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4251 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$412,350	\$832,306	\$0	\$22,879,126	\$24,123,782	15	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$0	(\$133,754)	(\$133,754)	0	Statewide Adjustments
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Other Adjustments
\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$37,000	\$37,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$690)	(\$690)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$5,595	\$5,595	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$4,457	\$4,457	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$2,306	\$2,306	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$36,400	\$36,400	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$56,713)	(\$56,713)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$4,979)	(\$4,979)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$11,304	\$11,304	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$18,979)	(\$18,979)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$9,221	\$9,221	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$862)	(\$862)	0	Risk Management
\$0	\$0	\$0	\$0	(\$157,928)	(\$157,928)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$114	\$114	0	UPS Fees
\$0	\$0	\$0	\$0	(\$133,754)	(\$133,754)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Increase in order to allow the agency to receive funding from non-federal and non-state sources.
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4182 - Management & Finance

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)	\$1,675,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,028,139	\$3,766,719	\$3,766,719	\$3,772,645	\$3,766,719	\$0	0%
FEES & SELF-GENERATED	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)	(6.74%)
STATUTORY DEDICATIONS	\$8,749,441	\$7,764,726	\$7,764,726	\$7,798,687	\$7,764,726	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)	(4.34%)
Classified	100	103	103	103	103	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	101	104	104	104	104	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	102	105	105	105	105	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4191 - Traffic Enforcement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,692,213	\$0	\$623,299	\$24,192,471	\$25,564,835	\$24,941,536	#####
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,440,643	\$11,447,963	\$11,447,963	\$9,988,341	\$9,979,084	(\$1,468,879)	(12.83%)
FEES & SELF-GENERATED	\$70,345,523	\$73,361,418	\$73,637,927	\$71,244,465	\$71,165,875	(\$2,472,052)	(3.36%)
STATUTORY DEDICATIONS	\$46,299,718	\$65,342,168	\$67,361,320	\$44,662,617	\$46,662,072	(\$20,699,248)	(30.73%)
FEDERAL FUNDS	\$4,153,721	\$6,149,810	\$7,474,858	\$6,149,810	\$6,149,810	(\$1,325,048)	(17.73%)
TOTAL MEANS OF FINANCING	\$141,931,818	\$156,301,359	\$160,545,367	\$156,237,704	\$159,521,676	(\$1,023,691)	(0.64%)
Classified	983	956	956	924	924	(32)	(3.35%)
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	986	959	959	927	927	(32)	(3.34%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	17	17	17	17	17	0	0%
POSITIONS	1,003	976	976	944	944	(32)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4192 - Criminal Investigation

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	\$3,828,714	\$3,828,714	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$398,237	\$593,639	\$593,639	\$593,639	\$849,949	\$256,310	43.18%
FEES & SELF-GENERATED	\$12,638,311	\$15,608,736	\$15,608,736	\$15,634,718	\$15,608,736	\$0	0%
STATUTORY DEDICATIONS	\$15,469,636	\$14,798,829	\$14,798,829	\$14,992,216	\$14,984,701	\$185,872	1.26%
FEDERAL FUNDS	\$1,023,749	\$1,456,157	\$1,456,157	\$1,456,157	\$1,456,157	\$0	0%
TOTAL MEANS OF FINANCING	\$29,529,933	\$32,457,361	\$32,457,361	\$32,676,730	\$36,728,257	\$4,270,896	13.16%
Classified	194	194	194	194	201	7	3.61%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	194	194	194	194	201	7	3.61%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	195	195	195	195	202	7	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4193 - Operational Support

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)	\$1,820,361	\$4,644,000	\$6,958,480	\$17,401,364	\$7,134,192	\$175,712	2.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,954,807	\$17,681,135	\$17,708,375	\$18,987,410	\$18,920,410	\$1,212,035	6.84%
FEES & SELF-GENERATED	\$91,747,601	\$103,048,118	\$104,746,334	\$105,309,451	\$103,951,772	(\$794,562)	(0.76%)
STATUTORY DEDICATIONS	\$10,337,264	\$6,837,486	\$6,837,486	\$6,641,470	\$6,641,470	(\$196,016)	(2.87%)
FEDERAL FUNDS	\$1,465,565	\$3,288,191	\$3,288,191	\$3,288,191	\$6,288,191	\$3,000,000	91.24%
TOTAL MEANS OF FINANCING	\$125,325,598	\$135,498,930	\$139,538,866	\$151,627,886	\$142,936,035	\$3,397,169	2.43%
Classified	398	398	398	398	398	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	407	407	407	407	407	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	432	432	432	432	432	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4194 - Gaming Enforcement

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)	\$5,200,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,641	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,428,781	\$10,154,035	\$10,185,270	\$10,167,429	\$10,154,035	(\$31,235)	(0.31%)
STATUTORY DEDICATIONS	\$15,892,053	\$18,279,507	\$18,279,507	\$20,468,231	\$19,834,662	\$1,555,155	8.51%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,530,474	\$29,683,542	\$29,714,777	\$31,885,660	\$31,238,697	\$1,523,920	5.13%
Classified	211	211	211	211	211	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	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	211	211	211	211	211	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4201 - Licensing

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)	\$7,100,000	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$357,000	\$472,500	\$472,500	\$472,500	\$472,500	\$0	0%
FEES & SELF-GENERATED	\$62,085,884	\$66,460,726	\$67,317,565	\$69,931,617	\$68,666,288	\$1,348,723	2.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$992,132	\$1,890,750	\$1,890,750	\$1,891,224	\$1,890,750	\$0	0%
TOTAL MEANS OF FINANCING	\$70,535,016	\$68,823,976	\$70,680,815	\$72,295,341	\$71,029,538	\$348,723	0.49%
Classified	533	563	563	563	562	(1)	(0.18%)
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	537	567	567	567	566	(1)	(0.18%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	537	567	567	567	566	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4221 - Fire Prevention

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)	\$110,000	\$0	\$0	\$1,026,000	\$359,310	\$359,310	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,982,740	\$2,009,721	\$2,009,721	\$1,259,721	\$1,259,721	(\$750,000)	(37.32%)
FEES & SELF-GENERATED	\$3,483,233	\$6,525,000	\$6,525,000	\$6,487,632	\$6,481,072	(\$43,928)	(0.67%)
STATUTORY DEDICATIONS	\$21,528,734	\$27,568,576	\$27,608,476	\$27,301,454	\$26,099,064	(\$1,509,412)	(5.47%)
FEDERAL FUNDS	\$251,315	\$90,600	\$90,600	\$91,311	\$90,600	\$0	0%
TOTAL MEANS OF FINANCING	\$30,356,021	\$36,193,897	\$36,233,797	\$36,166,118	\$34,289,767	(\$1,944,030)	(5.37%)
Classified	153	201	201	201	197	(4)	(1.99%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	163	211	211	211	207	(4)	(1.90%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	24	1	1	1	1	0	0%
POSITIONS	187	212	212	212	208	(4)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4231 - Louisiana Gaming Control Board

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	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)	(1.14%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)	(1.14%)
Classified	2	2	2	2	2	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4241 - 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	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)	(5.07%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)	(5.07%)
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	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	14	14	14	14	14	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4251 - 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	\$412,350	\$412,350	\$415,313	\$412,350	\$0	0%
FEES & SELF-GENERATED	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825	8.51%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$18,361,904	\$22,879,126	\$22,879,126	\$22,846,129	\$22,745,372	(\$133,754)	(0.58%)
TOTAL MEANS OF FINANCING	\$18,865,035	\$24,044,607	\$24,123,782	\$24,165,139	\$24,060,853	(\$62,929)	(0.26%)
Classified	14	14	14	14	14	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$177,285,027	\$193,267,502	\$193,267,502	\$191,187,877	\$188,248,228	(\$5,019,274)
Other Compensation	\$8,236,750	\$7,733,393	\$7,733,393	\$7,733,393	\$7,733,393	\$0
Related Benefits	\$117,180,465	\$126,488,724	\$126,488,724	\$136,275,574	\$133,738,719	\$7,249,995
TOTAL PERSONAL SERVICES	\$302,702,242	\$327,489,619	\$327,489,619	\$335,196,844	\$329,720,340	\$2,230,721
Travel	\$1,133,164	\$2,061,956	\$2,061,956	\$2,110,823	\$2,369,456	\$307,500
Operating Services	\$13,781,262	\$21,028,721	\$24,177,715	\$24,598,202	\$31,461,193	\$7,283,478
Supplies	\$15,438,875	\$15,949,780	\$18,623,771	\$18,530,774	\$19,023,612	\$399,841
TOTAL OPERATING EXPENSES	\$30,353,301	\$39,040,457	\$44,863,442	\$45,239,799	\$52,854,261	\$7,990,819
PROFESSIONAL SERVICES	\$3,394,272	\$8,270,315	\$8,404,302	\$5,466,323	\$5,338,665	(\$3,065,637)
Other Charges	\$61,029,419	\$63,088,752	\$67,335,262	\$60,776,859	\$65,726,859	(\$1,608,403)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,740,744	\$78,313,891	\$78,670,407	\$75,638,808	\$76,933,038	(\$1,737,369)
TOTAL OTHER CHARGES	\$140,770,163	\$141,402,643	\$146,005,669	\$136,415,667	\$142,659,897	(\$3,345,772)
Acquisitions	\$1,213,167	\$1,538,294	\$1,696,666	\$16,749,264	\$2,889,397	\$1,192,731
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,213,167	\$1,538,294	\$1,696,666	\$16,749,264	\$2,889,397	\$1,192,731
TOTAL EXPENDITURES	\$478,433,146	\$517,741,328	\$528,459,698	\$539,067,897	\$533,462,560	\$5,002,862
Classified	2,599	2,653	2,653	2,621	2,623	(30)
Unclassified	31	31	31	31	31	0
AUTHORIZED T.O. POSITIONS	2,630	2,684	2,684	2,652	2,654	(30)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	71	48	48	48	48	0
POSITIONS	2,701	2,732	2,732	2,700	2,702	(30)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

418 - Office of Management and Finance

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	\$6,378,013	\$6,914,938	\$6,914,938	\$7,080,100	\$6,907,052	(\$7,886)
Other Compensation	\$491,421	\$506,790	\$506,790	\$506,790	\$506,790	\$0
Related Benefits	\$4,210,661	\$4,685,479	\$4,685,479	\$4,867,185	\$4,774,977	\$89,498
TOTAL PERSONAL SERVICES	\$11,080,095	\$12,107,207	\$12,107,207	\$12,454,075	\$12,188,819	\$81,612
Travel	\$27,747	\$74,534	\$74,534	\$76,300	\$74,534	\$0
Operating Services	\$1,240,322	\$2,790,270	\$2,790,270	\$2,856,399	\$2,790,270	\$0
Supplies	\$272,479	\$473,958	\$529,658	\$485,191	\$473,958	(\$55,700)
TOTAL OPERATING EXPENSES	\$1,540,548	\$3,338,762	\$3,394,462	\$3,417,890	\$3,338,762	(\$55,700)
PROFESSIONAL SERVICES	\$116,633	\$172,100	\$306,087	\$176,179	\$172,100	(\$133,987)
Other Charges	\$2,743,171	\$3,176,413	\$2,875,791	\$2,676,413	\$2,676,413	(\$199,378)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,823,423	\$13,234,105	\$13,734,105	\$12,633,169	\$12,633,169	(\$1,100,936)
TOTAL OTHER CHARGES	\$14,566,593	\$16,410,518	\$16,609,896	\$15,309,582	\$15,309,582	(\$1,300,314)
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	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)
Classified	100	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	101	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	102	105	105	105	105	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

419 - Office of State Police

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	\$134,506,088	\$144,756,700	\$144,756,700	\$142,009,308	\$140,655,478	(\$4,101,222)
Other Compensation	\$5,709,184	\$4,870,161	\$4,870,161	\$4,870,161	\$4,870,161	\$0
Related Benefits	\$90,664,273	\$95,240,297	\$95,240,297	\$103,870,780	\$102,225,516	\$6,985,219
TOTAL PERSONAL SERVICES	\$230,879,545	\$244,867,158	\$244,867,158	\$250,750,249	\$247,751,155	\$2,883,997
Travel	\$846,600	\$1,364,536	\$1,364,536	\$1,396,874	\$1,672,036	\$307,500
Operating Services	\$6,999,348	\$11,127,402	\$14,276,396	\$14,462,223	\$21,200,564	\$6,924,168
Supplies	\$12,459,834	\$11,944,230	\$14,410,539	\$14,274,709	\$14,866,080	\$455,541
TOTAL OPERATING EXPENSES	\$20,305,782	\$24,436,168	\$30,051,471	\$30,133,806	\$37,738,680	\$7,687,209
PROFESSIONAL SERVICES	\$300,582	\$3,704,943	\$3,704,943	\$792,751	\$773,293	(\$2,931,650)
Other Charges	\$34,287,203	\$34,441,723	\$38,473,318	\$33,121,580	\$38,071,580	(\$401,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,350,499	\$46,491,200	\$45,001,109	\$41,943,330	\$43,237,560	(\$1,763,549)
TOTAL OTHER CHARGES	\$76,637,702	\$80,932,923	\$83,474,427	\$75,064,910	\$81,309,140	(\$2,165,287)
Acquisitions	\$1,194,214	\$0	\$158,372	\$15,686,264	\$2,852,397	\$2,694,025
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,194,214	\$0	\$158,372	\$15,686,264	\$2,852,397	\$2,694,025
TOTAL EXPENDITURES	\$329,317,824	\$353,941,192	\$362,256,371	\$372,427,980	\$370,424,665	\$8,168,294
Classified	1,786	1,759	1,759	1,727	1,734	(25)
Unclassified	12	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	1,798	1,771	1,771	1,739	1,746	(25)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	43	43	43	43	43	0
POSITIONS	1,841	1,814	1,814	1,782	1,789	(25)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

420 - Office of Motor Vehicles

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	\$23,132,599	\$25,191,370	\$25,191,370	\$26,159,089	\$25,471,346	\$279,976
Other Compensation	\$375,040	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$14,773,877	\$17,276,590	\$17,276,590	\$17,880,544	\$17,498,870	\$222,280
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$43,077,230	\$44,648,903	\$43,579,486	\$502,256
Travel	\$11,259	\$82,136	\$82,136	\$84,082	\$82,136	\$0
Operating Services	\$4,804,764	\$5,210,453	\$5,210,453	\$5,333,940	\$5,210,453	\$0
Supplies	\$2,286,592	\$2,851,518	\$2,851,518	\$2,919,099	\$2,851,518	\$0
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$8,144,107	\$8,337,121	\$8,144,107	\$0
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$142,286	\$145,658	\$142,286	\$0
Other Charges	\$4,459,604	\$5,784,601	\$6,142,851	\$5,142,851	\$5,142,851	(\$1,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,565,601	\$11,557,852	\$13,056,441	\$14,020,808	\$14,020,808	\$964,367
TOTAL OTHER CHARGES	\$25,025,205	\$17,342,453	\$19,199,292	\$19,163,659	\$19,163,659	(\$35,633)
Acquisitions	\$0	\$117,900	\$117,900	\$0	\$0	(\$117,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$117,900	\$117,900	\$0	\$0	(\$117,900)
TOTAL EXPENDITURES	\$70,535,016	\$68,823,976	\$70,680,815	\$72,295,341	\$71,029,538	\$348,723
Classified	533	563	563	563	562	(1)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	537	567	567	567	566	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	537	567	567	567	566	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

422 - Office of State Fire Marshal

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	\$11,468,303	\$14,126,933	\$14,126,933	\$13,879,260	\$13,154,232	(\$972,701)
Other Compensation	\$1,365,511	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$6,478,735	\$7,972,214	\$7,972,214	\$8,363,482	\$7,945,773	(\$26,441)
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$23,408,496	\$23,552,091	\$22,409,354	(\$999,142)
Travel	\$187,949	\$372,000	\$372,000	\$380,817	\$372,000	\$0
Operating Services	\$649,752	\$1,739,759	\$1,739,759	\$1,780,991	\$2,099,069	\$359,310
Supplies	\$401,780	\$572,917	\$704,810	\$721,514	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,684,676	\$2,816,569	\$2,883,322	\$3,175,879	\$359,310
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$7,219	\$7,390	\$7,219	\$0
Other Charges	\$6,360,193	\$3,670,629	\$3,710,529	\$3,670,629	\$3,670,629	(\$39,900)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,418,143	\$5,002,483	\$4,870,590	\$5,026,686	\$5,026,686	\$156,096
TOTAL OTHER CHARGES	\$9,778,336	\$8,673,112	\$8,581,119	\$8,697,315	\$8,697,315	\$116,196
Acquisitions	\$18,954	\$1,420,394	\$1,420,394	\$1,026,000	\$0	(\$1,420,394)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$1,420,394	\$1,026,000	\$0	(\$1,420,394)
TOTAL EXPENDITURES	\$30,356,021	\$36,193,897	\$36,233,797	\$36,166,118	\$34,289,767	(\$1,944,030)
Classified	153	201	201	201	197	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	163	211	211	211	207	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	24	1	1	1	1	0
POSITIONS	187	212	212	212	208	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

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	\$181,574	\$284,936	\$284,936	\$271,327	\$271,327	(\$13,609)
Other Compensation	\$264,429	\$281,484	\$281,484	\$281,484	\$281,484	\$0
Related Benefits	\$120,552	\$196,012	\$196,012	\$199,898	\$199,898	\$3,886
TOTAL PERSONAL SERVICES	\$566,555	\$762,432	\$762,432	\$752,709	\$752,709	(\$9,723)
Travel	\$25,070	\$29,389	\$29,389	\$30,086	\$29,389	\$0
Operating Services	\$43,458	\$44,692	\$44,692	\$45,751	\$44,692	\$0
Supplies	\$5,983	\$31,389	\$31,389	\$32,133	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$74,511	\$105,470	\$105,470	\$107,970	\$105,470	\$0
PROFESSIONAL SERVICES	\$44,847	\$66,717	\$66,717	\$68,298	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$93,771	\$94,860	\$94,860	\$92,800	\$92,800	(\$2,060)
TOTAL OTHER CHARGES	\$93,771	\$94,860	\$94,860	\$92,800	\$92,800	(\$2,060)
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	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

424 - Liquefied Petroleum Gas 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	\$646,964	\$759,258	\$759,258	\$723,893	\$723,893	(\$35,365)
Other Compensation	\$6,250	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$350,357	\$426,626	\$426,626	\$409,353	\$409,353	(\$17,273)
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$1,267,223	\$1,214,585	\$1,214,585	(\$52,638)
Travel	\$18,770	\$35,000	\$35,000	\$35,830	\$35,000	\$0
Operating Services	\$16,242	\$66,786	\$66,786	\$68,369	\$66,786	\$0
Supplies	\$4,912	\$6,300	\$26,389	\$27,014	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$39,925	\$108,086	\$128,175	\$131,213	\$128,175	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,625	\$73,412	\$111,624	\$73,412	\$73,412	(\$38,212)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,577	\$230,869	\$210,780	\$214,606	\$214,606	\$3,826
TOTAL OTHER CHARGES	\$232,201	\$304,281	\$322,404	\$288,018	\$288,018	(\$34,386)
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	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

425 - Louisiana Highway Safety 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	\$971,485	\$1,233,367	\$1,233,367	\$1,064,900	\$1,064,900	(\$168,467)
Other Compensation	\$24,914	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$582,012	\$691,506	\$691,506	\$684,332	\$684,332	(\$7,174)
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$1,999,873	\$1,824,232	\$1,824,232	(\$175,641)
Travel	\$15,769	\$104,361	\$104,361	\$106,834	\$104,361	\$0
Operating Services	\$27,376	\$49,359	\$49,359	\$50,529	\$49,359	\$0
Supplies	\$7,295	\$69,468	\$69,468	\$71,114	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$223,188	\$228,477	\$223,188	\$0
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$4,177,050	\$4,276,047	\$4,177,050	\$0
Other Charges	\$13,155,625	\$15,941,974	\$16,021,149	\$16,091,974	\$16,091,974	\$70,825
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,280,730	\$1,702,522	\$1,702,522	\$1,707,409	\$1,707,409	\$4,887
TOTAL OTHER CHARGES	\$14,436,355	\$17,644,496	\$17,723,671	\$17,799,383	\$17,799,383	\$75,712
Acquisitions	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
TOTAL EXPENDITURES	\$18,865,035	\$24,044,607	\$24,123,782	\$24,165,139	\$24,060,853	(\$62,929)
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program
Executive Budget

4182 - Management & Finance

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	\$6,378,013	\$6,914,938	\$6,914,938	\$7,080,100	\$6,907,052	(\$7,886)
Other Compensation	\$491,421	\$506,790	\$506,790	\$506,790	\$506,790	\$0
Related Benefits	\$4,210,661	\$4,685,479	\$4,685,479	\$4,867,185	\$4,774,977	\$89,498
TOTAL PERSONAL SERVICES	\$11,080,095	\$12,107,207	\$12,107,207	\$12,454,075	\$12,188,819	\$81,612
Travel	\$27,747	\$74,534	\$74,534	\$76,300	\$74,534	\$0
Operating Services	\$1,240,322	\$2,790,270	\$2,790,270	\$2,856,399	\$2,790,270	\$0
Supplies	\$272,479	\$473,958	\$529,658	\$485,191	\$473,958	(\$55,700)
TOTAL OPERATING EXPENSES	\$1,540,548	\$3,338,762	\$3,394,462	\$3,417,890	\$3,338,762	(\$55,700)
PROFESSIONAL SERVICES	\$116,633	\$172,100	\$306,087	\$176,179	\$172,100	(\$133,987)
Other Charges	\$2,743,171	\$3,176,413	\$2,875,791	\$2,676,413	\$2,676,413	(\$199,378)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,823,423	\$13,234,105	\$13,734,105	\$12,633,169	\$12,633,169	(\$1,100,936)
TOTAL OTHER CHARGES	\$14,566,593	\$16,410,518	\$16,609,896	\$15,309,582	\$15,309,582	(\$1,300,314)
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	\$27,303,870	\$32,028,587	\$32,417,652	\$31,357,726	\$31,009,263	(\$1,408,389)
Classified	100	103	103	103	103	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	101	104	104	104	104	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	102	105	105	105	105	0

Line Item Expenditure Summary - Program

Executive Budget

4191 - Traffic Enforcement

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	\$77,303,351	\$83,202,938	\$83,202,938	\$80,190,388	\$77,927,388	(\$5,275,550)
Other Compensation	\$2,567,804	\$2,159,172	\$2,159,172	\$2,159,172	\$2,159,172	\$0
Related Benefits	\$42,868,401	\$46,328,914	\$46,328,914	\$51,189,417	\$49,545,786	\$3,216,872
TOTAL PERSONAL SERVICES	\$122,739,556	\$131,691,024	\$131,691,024	\$133,538,977	\$129,632,346	(\$2,058,678)
Travel	\$148,897	\$520,400	\$520,400	\$532,733	\$457,900	(\$62,500)
Operating Services	\$1,420,422	\$1,757,770	\$1,757,770	\$1,799,429	\$2,952,340	\$1,194,570
Supplies	\$2,010,687	\$1,314,772	\$1,364,770	\$1,345,932	\$2,236,022	\$871,252
TOTAL OPERATING EXPENSES	\$3,580,007	\$3,592,942	\$3,642,940	\$3,678,094	\$5,646,262	\$2,003,322
PROFESSIONAL SERVICES	\$63,227	\$136,700	\$136,700	\$139,940	\$205,050	\$68,350
Other Charges	\$11,377,065	\$16,795,346	\$18,997,385	\$14,795,346	\$16,745,346	(\$2,252,039)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,290,198	\$4,085,347	\$6,077,318	\$4,085,347	\$5,077,597	(\$999,721)
TOTAL OTHER CHARGES	\$14,667,263	\$20,880,693	\$25,074,703	\$18,880,693	\$21,822,943	(\$3,251,760)
Acquisitions	\$881,765	\$0	\$0	\$0	\$2,215,075	\$2,215,075
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$881,765	\$0	\$0	\$0	\$2,215,075	\$2,215,075
TOTAL EXPENDITURES	\$141,931,818	\$156,301,359	\$160,545,367	\$156,237,704	\$159,521,676	(\$1,023,691)
Classified	983	956	956	924	924	(32)
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	986	959	959	927	927	(32)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	17	17	17	17	17	0
POSITIONS	1,003	976	976	944	944	(32)

Line Item Expenditure Summary - Program

Executive Budget

4192 - Criminal Investigation

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	\$14,824,586	\$16,701,049	\$16,701,049	\$16,258,455	\$18,020,544	\$1,319,495
Other Compensation	\$1,273,926	\$841,685	\$841,685	\$841,685	\$841,685	\$0
Related Benefits	\$11,331,441	\$12,028,460	\$12,028,460	\$12,656,926	\$13,281,559	\$1,253,099
TOTAL PERSONAL SERVICES	\$27,429,953	\$29,571,194	\$29,571,194	\$29,757,066	\$32,143,788	\$2,572,594
Travel	\$218,389	\$295,300	\$295,300	\$302,298	\$665,300	\$370,000
Operating Services	\$352,638	\$716,271	\$716,271	\$733,247	\$1,104,671	\$388,400
Supplies	\$367,177	\$379,788	\$379,788	\$388,789	\$380,388	\$600
TOTAL OPERATING EXPENSES	\$938,203	\$1,391,359	\$1,391,359	\$1,424,334	\$2,150,359	\$759,000
PROFESSIONAL SERVICES	\$21,483	\$22,000	\$22,000	\$22,522	\$22,000	\$0
Other Charges	\$929,253	\$837,606	\$837,606	\$837,606	\$837,606	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$211,041	\$635,202	\$635,202	\$635,202	\$937,182	\$301,980
TOTAL OTHER CHARGES	\$1,140,293	\$1,472,808	\$1,472,808	\$1,472,808	\$1,774,788	\$301,980
Acquisitions	\$0	\$0	\$0	\$0	\$637,322	\$637,322
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$637,322	\$637,322
TOTAL EXPENDITURES	\$29,529,933	\$32,457,361	\$32,457,361	\$32,676,730	\$36,728,257	\$4,270,896
Classified	194	194	194	194	201	7
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	194	194	194	194	201	7
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	195	195	195	195	202	7

Line Item Expenditure Summary - Program
Executive Budget

4193 - Operational Support

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	\$29,170,541	\$30,348,375	\$30,348,375	\$30,663,942	\$30,165,531	(\$182,844)
Other Compensation	\$1,466,948	\$1,468,798	\$1,468,798	\$1,468,798	\$1,468,798	\$0
Related Benefits	\$25,106,092	\$26,232,522	\$26,232,522	\$27,603,961	\$27,230,292	\$997,770
TOTAL PERSONAL SERVICES	\$55,743,581	\$58,049,695	\$58,049,695	\$59,736,701	\$58,864,621	\$814,926
Travel	\$415,008	\$449,900	\$449,900	\$460,563	\$449,900	\$0
Operating Services	\$4,202,788	\$7,522,596	\$10,640,355	\$10,771,982	\$16,012,788	\$5,372,433
Supplies	\$9,933,318	\$10,059,938	\$12,476,249	\$12,345,760	\$12,059,938	(\$416,311)
TOTAL OPERATING EXPENSES	\$14,551,114	\$18,032,434	\$23,566,504	\$23,578,305	\$28,522,626	\$4,956,122
PROFESSIONAL SERVICES	\$215,329	\$3,283,873	\$3,283,873	\$361,701	\$283,873	(\$3,000,000)
Other Charges	\$21,606,217	\$16,388,033	\$18,335,527	\$17,185,828	\$20,185,828	\$1,850,301
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,902,411	\$39,744,895	\$36,144,895	\$35,079,087	\$35,079,087	(\$1,065,808)
TOTAL OTHER CHARGES	\$54,508,627	\$56,132,928	\$54,480,422	\$52,264,915	\$55,264,915	\$784,493
Acquisitions	\$306,947	\$0	\$158,372	\$15,686,264	\$0	(\$158,372)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$306,947	\$0	\$158,372	\$15,686,264	\$0	(\$158,372)
TOTAL EXPENDITURES	\$125,325,598	\$135,498,930	\$139,538,866	\$151,627,886	\$142,936,035	\$3,397,169
Classified	398	398	398	398	398	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	407	407	407	407	407	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	432	432	432	432	432	0

Line Item Expenditure Summary - Program

Executive Budget

4194 - Gaming Enforcement

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	\$13,207,611	\$14,504,338	\$14,504,338	\$14,896,523	\$14,542,015	\$37,677
Other Compensation	\$400,505	\$400,506	\$400,506	\$400,506	\$400,506	\$0
Related Benefits	\$11,358,338	\$10,650,401	\$10,650,401	\$12,420,476	\$12,167,879	\$1,517,478
TOTAL PERSONAL SERVICES	\$24,966,454	\$25,555,245	\$25,555,245	\$27,717,505	\$27,110,400	\$1,555,155
Travel	\$64,306	\$98,936	\$98,936	\$101,280	\$98,936	\$0
Operating Services	\$1,023,500	\$1,130,765	\$1,162,000	\$1,157,565	\$1,130,765	(\$31,235)
Supplies	\$148,652	\$189,732	\$189,732	\$194,228	\$189,732	\$0
TOTAL OPERATING EXPENSES	\$1,236,458	\$1,419,433	\$1,450,668	\$1,453,073	\$1,419,433	(\$31,235)
PROFESSIONAL SERVICES	\$543	\$262,370	\$262,370	\$268,588	\$262,370	\$0
Other Charges	\$374,668	\$420,738	\$302,800	\$302,800	\$302,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,946,850	\$2,025,756	\$2,143,694	\$2,143,694	\$2,143,694	\$0
TOTAL OTHER CHARGES	\$6,321,518	\$2,446,494	\$2,446,494	\$2,446,494	\$2,446,494	\$0
Acquisitions	\$5,501	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,501	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,530,474	\$29,683,542	\$29,714,777	\$31,885,660	\$31,238,697	\$1,523,920
Classified	211	211	211	211	211	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	211	211	211	211	211	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	211	211	211	211	211	0

Line Item Expenditure Summary - Program

Executive Budget

4201 - Licensing

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	\$23,132,599	\$25,191,370	\$25,191,370	\$26,159,089	\$25,471,346	\$279,976
Other Compensation	\$375,040	\$609,270	\$609,270	\$609,270	\$609,270	\$0
Related Benefits	\$14,773,877	\$17,276,590	\$17,276,590	\$17,880,544	\$17,498,870	\$222,280
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$43,077,230	\$44,648,903	\$43,579,486	\$502,256
Travel	\$11,259	\$82,136	\$82,136	\$84,082	\$82,136	\$0
Operating Services	\$4,804,764	\$5,210,453	\$5,210,453	\$5,333,940	\$5,210,453	\$0
Supplies	\$2,286,592	\$2,851,518	\$2,851,518	\$2,919,099	\$2,851,518	\$0
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$8,144,107	\$8,337,121	\$8,144,107	\$0
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$142,286	\$145,658	\$142,286	\$0
Other Charges	\$4,459,604	\$5,784,601	\$6,142,851	\$5,142,851	\$5,142,851	(\$1,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,565,601	\$11,557,852	\$13,056,441	\$14,020,808	\$14,020,808	\$964,367
TOTAL OTHER CHARGES	\$25,025,205	\$17,342,453	\$19,199,292	\$19,163,659	\$19,163,659	(\$35,633)
Acquisitions	\$0	\$117,900	\$117,900	\$0	\$0	(\$117,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$117,900	\$117,900	\$0	\$0	(\$117,900)
TOTAL EXPENDITURES	\$70,535,016	\$68,823,976	\$70,680,815	\$72,295,341	\$71,029,538	\$348,723
Classified	533	563	563	563	562	(1)
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	537	567	567	567	566	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	537	567	567	567	566	(1)

Line Item Expenditure Summary - Program

Executive Budget

4221 - Fire Prevention

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	\$11,468,303	\$14,126,933	\$14,126,933	\$13,879,260	\$13,154,232	(\$972,701)
Other Compensation	\$1,365,511	\$1,309,349	\$1,309,349	\$1,309,349	\$1,309,349	\$0
Related Benefits	\$6,478,735	\$7,972,214	\$7,972,214	\$8,363,482	\$7,945,773	(\$26,441)
TOTAL PERSONAL SERVICES	\$19,312,550	\$23,408,496	\$23,408,496	\$23,552,091	\$22,409,354	(\$999,142)
Travel	\$187,949	\$372,000	\$372,000	\$380,817	\$372,000	\$0
Operating Services	\$649,752	\$1,739,759	\$1,739,759	\$1,780,991	\$2,099,069	\$359,310
Supplies	\$401,780	\$572,917	\$704,810	\$721,514	\$704,810	\$0
TOTAL OPERATING EXPENSES	\$1,239,480	\$2,684,676	\$2,816,569	\$2,883,322	\$3,175,879	\$359,310
PROFESSIONAL SERVICES	\$6,702	\$7,219	\$7,219	\$7,390	\$7,219	\$0
Other Charges	\$6,360,193	\$3,670,629	\$3,710,529	\$3,670,629	\$3,670,629	(\$39,900)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,418,143	\$5,002,483	\$4,870,590	\$5,026,686	\$5,026,686	\$156,096
TOTAL OTHER CHARGES	\$9,778,336	\$8,673,112	\$8,581,119	\$8,697,315	\$8,697,315	\$116,196
Acquisitions	\$18,954	\$1,420,394	\$1,420,394	\$1,026,000	\$0	(\$1,420,394)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,954	\$1,420,394	\$1,420,394	\$1,026,000	\$0	(\$1,420,394)
TOTAL EXPENDITURES	\$30,356,021	\$36,193,897	\$36,233,797	\$36,166,118	\$34,289,767	(\$1,944,030)
Classified	153	201	201	201	197	(4)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	163	211	211	211	207	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	24	1	1	1	1	0
POSITIONS	187	212	212	212	208	(4)

Line Item Expenditure Summary - Program
Executive Budget

4231 - Louisiana Gaming Control Board

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	\$181,574	\$284,936	\$284,936	\$271,327	\$271,327	(\$13,609)
Other Compensation	\$264,429	\$281,484	\$281,484	\$281,484	\$281,484	\$0
Related Benefits	\$120,552	\$196,012	\$196,012	\$199,898	\$199,898	\$3,886
TOTAL PERSONAL SERVICES	\$566,555	\$762,432	\$762,432	\$752,709	\$752,709	(\$9,723)
Travel	\$25,070	\$29,389	\$29,389	\$30,086	\$29,389	\$0
Operating Services	\$43,458	\$44,692	\$44,692	\$45,751	\$44,692	\$0
Supplies	\$5,983	\$31,389	\$31,389	\$32,133	\$31,389	\$0
TOTAL OPERATING EXPENSES	\$74,511	\$105,470	\$105,470	\$107,970	\$105,470	\$0
PROFESSIONAL SERVICES	\$44,847	\$66,717	\$66,717	\$68,298	\$66,717	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$93,771	\$94,860	\$94,860	\$92,800	\$92,800	(\$2,060)
TOTAL OTHER CHARGES	\$93,771	\$94,860	\$94,860	\$92,800	\$92,800	(\$2,060)
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	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Executive Budget

4241 - 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	\$646,964	\$759,258	\$759,258	\$723,893	\$723,893	(\$35,365)
Other Compensation	\$6,250	\$81,339	\$81,339	\$81,339	\$81,339	\$0
Related Benefits	\$350,357	\$426,626	\$426,626	\$409,353	\$409,353	(\$17,273)
TOTAL PERSONAL SERVICES	\$1,003,571	\$1,267,223	\$1,267,223	\$1,214,585	\$1,214,585	(\$52,638)
Travel	\$18,770	\$35,000	\$35,000	\$35,830	\$35,000	\$0
Operating Services	\$16,242	\$66,786	\$66,786	\$68,369	\$66,786	\$0
Supplies	\$4,912	\$6,300	\$26,389	\$27,014	\$26,389	\$0
TOTAL OPERATING EXPENSES	\$39,925	\$108,086	\$128,175	\$131,213	\$128,175	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,625	\$73,412	\$111,624	\$73,412	\$73,412	(\$38,212)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$208,577	\$230,869	\$210,780	\$214,606	\$214,606	\$3,826
TOTAL OTHER CHARGES	\$232,201	\$304,281	\$322,404	\$288,018	\$288,018	(\$34,386)
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	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	14	14	14	14	14	0

Line Item Expenditure Summary - Program

Executive Budget

4251 - 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	\$971,485	\$1,233,367	\$1,233,367	\$1,064,900	\$1,064,900	(\$168,467)
Other Compensation	\$24,914	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Related Benefits	\$582,012	\$691,506	\$691,506	\$684,332	\$684,332	(\$7,174)
TOTAL PERSONAL SERVICES	\$1,578,410	\$1,999,873	\$1,999,873	\$1,824,232	\$1,824,232	(\$175,641)
Travel	\$15,769	\$104,361	\$104,361	\$106,834	\$104,361	\$0
Operating Services	\$27,376	\$49,359	\$49,359	\$50,529	\$49,359	\$0
Supplies	\$7,295	\$69,468	\$69,468	\$71,114	\$69,468	\$0
TOTAL OPERATING EXPENSES	\$50,440	\$223,188	\$223,188	\$228,477	\$223,188	\$0
PROFESSIONAL SERVICES	\$2,799,830	\$4,177,050	\$4,177,050	\$4,276,047	\$4,177,050	\$0
Other Charges	\$13,155,625	\$15,941,974	\$16,021,149	\$16,091,974	\$16,091,974	\$70,825
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,280,730	\$1,702,522	\$1,702,522	\$1,707,409	\$1,707,409	\$4,887
TOTAL OTHER CHARGES	\$14,436,355	\$17,644,496	\$17,723,671	\$17,799,383	\$17,799,383	\$75,712
Acquisitions	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
TOTAL EXPENDITURES	\$18,865,035	\$24,044,607	\$24,123,782	\$24,165,139	\$24,060,853	(\$62,929)
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	15	15	15	15	15	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

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	\$212,972,232	\$237,785,403	\$241,116,442	\$240,790,437	\$237,785,824	(\$3,330,618)
Insurance Fraud Investigation Fund	\$3,733,721	\$5,187,785	\$5,187,785	\$5,205,638	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$273,592	\$292,000	\$292,000	\$292,000	\$292,000	\$0
Public Safety DWI Testing	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$4,400,000	\$4,400,000	\$4,400,000	\$4,401,439	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,270	\$26,069	\$0
Liquid Petrol Gas Commission Rainy Day	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
Explosives Trust Fund	\$156,725	\$251,182	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Fund	\$6,911,198	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,570	\$6,500,000	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement	\$1,959,056	\$1,959,056	\$1,959,056	\$1,959,056	\$1,959,056	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Fund	\$26,460,336	\$30,515,986	\$30,515,986	\$30,515,986	\$30,515,986	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$267,359,451	\$298,087,896	\$301,457,147	\$301,099,219	\$298,039,505	(\$3,417,642)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$3,893,679	\$4,241,472	\$4,241,472	\$3,662,986	\$3,662,986	(\$578,486)
Video Draw Poker Device Fund	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Riverboat Gaming Enforcement Fund	\$63,521,808	\$73,041,717	\$73,041,717	\$57,147,980	\$56,473,335	(\$16,568,382)
Pari-mutuel Live Racing Facility Gaming	\$2,035,177	\$2,035,177	\$2,035,177	\$2,035,825	\$2,035,177	\$0
Sports Wagering Enforcement Fund	\$2,108,405	\$1,799,020	\$1,799,020	\$1,803,161	\$1,799,020	\$0
Two Percent Fire Insurance Fund	\$433,656	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Natural Resource Restoration Trust Fund	\$84,819	\$2,175,000	\$2,175,000	\$175,000	\$2,175,000	\$0
Louisiana Fire Marshal Fund	\$20,802,373	\$25,002,801	\$25,042,701	\$24,735,057	\$23,533,289	(\$1,509,412)
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$0
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$2,645,662	\$7,506,563	\$9,525,715	\$7,506,800	\$7,506,563	(\$2,019,152)
Louisiana Manufactured Housing Commissio	\$292,706	\$305,775	\$305,775	\$306,397	\$305,775	\$0
Total:	\$119,056,529	\$141,620,771	\$143,679,823	\$122,886,452	\$123,004,391	(\$20,675,432)

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

418 - Office of Management and Finance

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	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)
Total:	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$6,763,822	\$5,779,107	\$5,779,107	\$5,813,068	\$5,779,107	\$0
Total:	\$8,749,441	\$7,764,726	\$7,764,726	\$7,798,687	\$7,764,726	\$0

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

419 - Office of State Police

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	\$143,269,070	\$153,627,332	\$155,633,292	\$153,759,025	\$152,335,443	(\$3,297,849)
Insurance Fraud Investigation Fund	\$3,733,721	\$5,187,785	\$5,187,785	\$5,205,638	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$273,592	\$292,000	\$292,000	\$292,000	\$292,000	\$0
Public Safety DWI Testing	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$4,400,000	\$4,400,000	\$4,400,000	\$4,401,439	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,270	\$26,069	\$0
Explosives Trust Fund	\$156,725	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,570	\$6,500,000	\$0
Unified Carrier Registration Agreement	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$0
Insurance Verification System Fund	\$25,247,165	\$29,334,065	\$29,334,065	\$29,334,065	\$29,334,065	\$0
Total:	\$186,160,216	\$202,172,307	\$204,178,267	\$202,356,063	\$200,880,418	(\$3,297,849)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$3,893,679	\$4,241,472	\$4,241,472	\$3,662,986	\$3,662,986	(\$578,486)
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$56,160,416	\$66,415,244	\$66,415,244	\$50,495,248	\$49,858,645	(\$16,556,599)
Pari-mutuel Live Racing Facility Gaming	\$1,952,084	\$1,952,084	\$1,952,084	\$1,952,732	\$1,952,084	\$0

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

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Sports Wagering Enforcement Fund	\$2,009,385	\$1,700,000	\$1,700,000	\$1,704,141	\$1,700,000	\$0
Natural Resource Restoration Trust Fund	\$84,819	\$2,175,000	\$2,175,000	\$175,000	\$2,175,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$0
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Oil Spill Contingency Fund	\$2,645,662	\$7,506,563	\$9,525,715	\$7,506,800	\$7,506,563	(\$2,019,152)
Total:	\$87,998,672	\$105,257,990	\$107,277,142	\$86,764,534	\$88,122,905	(\$19,154,237)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

420 - Office of Motor Vehicles

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	\$52,890,508	\$57,407,798	\$58,264,637	\$60,878,689	\$59,613,360	\$1,348,723
OMV Customer Service and Technology Fund	\$6,911,198	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Fund	\$1,213,171	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$62,085,884	\$66,460,726	\$67,317,565	\$69,931,617	\$68,666,288	\$1,348,723

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

422 - Office of State Fire Marshal

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	\$2,458,233	\$5,500,000	\$5,500,000	\$5,462,632	\$5,456,072	(\$43,928)
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,483,233	\$6,525,000	\$6,525,000	\$6,487,632	\$6,481,072	(\$43,928)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Two Percent Fire Insurance Fund	\$433,656	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$20,802,373	\$25,002,801	\$25,042,701	\$24,735,057	\$23,533,289	(\$1,509,412)
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commissio	\$292,706	\$305,775	\$305,775	\$306,397	\$305,775	\$0
Total:	\$21,528,734	\$27,568,576	\$27,608,476	\$27,301,454	\$26,099,064	(\$1,509,412)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

423 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Riverboat Gaming Enforcement Fund	\$597,570	\$847,366	\$847,366	\$839,664	\$835,583	(\$11,783)
Pari-mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$99,020	\$0
Total:	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

424 - Liquefied Petroleum Gas Commission

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
Liquid Petrol Gas Commission Rainy Day	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
Total:	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)

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**

425 - Louisiana Highway Safety Commission

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	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825
Total:	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825

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

4182 - Management & Finance

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	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)
Total:	\$13,851,290	\$20,497,142	\$20,886,207	\$19,786,394	\$19,477,818	(\$1,408,389)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$1,985,619	\$0
Riverboat Gaming Enforcement Fund	\$6,763,822	\$5,779,107	\$5,779,107	\$5,813,068	\$5,779,107	\$0
Total:	\$8,749,441	\$7,764,726	\$7,764,726	\$7,798,687	\$7,764,726	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4191 - Traffic Enforcement

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	\$54,093,462	\$54,519,467	\$54,795,976	\$52,402,313	\$52,323,924	(\$2,472,052)
Motorcycle Safety & Operator Train. Prog	\$273,592	\$292,000	\$292,000	\$292,000	\$292,000	\$0
Louisiana Towing and Storage Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,270	\$26,069	\$0
Explosives Trust Fund	\$156,725	\$251,182	\$251,182	\$251,182	\$251,182	\$0
Unified Carrier Registration Agreement	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$1,788,049	\$0
Insurance Verification System Fund	\$13,707,626	\$16,184,651	\$16,184,651	\$16,184,651	\$16,184,651	\$0
Total:	\$70,345,523	\$73,361,418	\$73,637,927	\$71,244,465	\$71,165,875	(\$2,472,052)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$561,859	\$561,859	\$561,859	\$561,859	\$561,859	\$0
Riverboat Gaming Enforcement Fund	\$42,023,656	\$53,952,911	\$53,952,911	\$35,273,123	\$35,272,815	(\$18,680,096)
Natural Resource Restoration Trust Fund	\$84,819	\$2,175,000	\$2,175,000	\$175,000	\$2,175,000	\$0
Underground Damages Prevention Fund	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response	\$106,453	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	\$877,270	\$1,024,382	\$1,024,382	\$1,024,382	\$1,024,382	\$0
Oil Spill Contingency Fund	\$2,645,662	\$7,506,563	\$9,525,715	\$7,506,800	\$7,506,563	(\$2,019,152)
Total:	\$46,299,718	\$65,342,168	\$67,361,320	\$44,662,617	\$46,662,072	(\$20,699,248)

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

4192 - Criminal Investigation

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	\$3,567,941	\$4,414,112	\$4,414,112	\$4,431,247	\$4,414,112	\$0
Insurance Fraud Investigation Fund	\$3,733,721	\$4,807,802	\$4,807,802	\$4,816,649	\$4,807,802	\$0
Insurance Verification System Fund	\$5,336,650	\$6,386,822	\$6,386,822	\$6,386,822	\$6,386,822	\$0
Total:	\$12,638,311	\$15,608,736	\$15,608,736	\$15,634,718	\$15,608,736	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Riverboat Gaming Enforcement Fund	\$2,968,363	\$2,238,623	\$2,238,623	\$2,432,010	\$2,424,495	\$185,872
Louisiana State Police Salary Fund	\$12,501,274	\$12,560,206	\$12,560,206	\$12,560,206	\$12,560,206	\$0
Total:	\$15,469,636	\$14,798,829	\$14,798,829	\$14,992,216	\$14,984,701	\$185,872

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4193 - Operational Support

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	\$76,974,663	\$87,892,033	\$89,590,249	\$90,110,351	\$88,795,687	(\$794,562)
Insurance Fraud Investigation Fund	\$0	\$379,983	\$379,983	\$388,989	\$379,983	\$0
Public Safety DWI Testing	\$440,825	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Concealed Handgun Permit Fund	\$4,400,000	\$4,400,000	\$4,400,000	\$4,401,439	\$4,400,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,532,570	\$6,500,000	\$0
Insurance Verification System Fund	\$3,407,114	\$3,410,277	\$3,410,277	\$3,410,277	\$3,410,277	\$0
Total:	\$91,747,601	\$103,048,118	\$104,746,334	\$105,309,451	\$103,951,772	(\$794,562)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Tobacco Tax Health Care Fund	\$3,331,820	\$3,679,613	\$3,679,613	\$3,101,127	\$3,101,127	(\$578,486)
Riverboat Gaming Enforcement Fund	\$3,914,710	\$273,184	\$273,184	\$655,654	\$655,654	\$382,470
Pari-mutuel Live Racing Facility Gaming	\$620,277	\$620,277	\$620,277	\$620,277	\$620,277	\$0
Louisiana State Police Salary Fund	\$2,221,457	\$2,015,412	\$2,015,412	\$2,015,412	\$2,015,412	\$0
DPS Peace Officers Fund	\$249,000	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Total:	\$10,337,264	\$6,837,486	\$6,837,486	\$6,641,470	\$6,641,470	(\$196,016)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4194 - Gaming Enforcement

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	\$8,633,005	\$6,801,720	\$6,832,955	\$6,815,114	\$6,801,720	(\$31,235)
Insurance Verification System Fund	\$2,795,776	\$3,352,315	\$3,352,315	\$3,352,315	\$3,352,315	\$0
Total:	\$11,428,781	\$10,154,035	\$10,185,270	\$10,167,429	\$10,154,035	(\$31,235)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$5,297,174	\$0
Riverboat Gaming Enforcement Fund	\$7,253,687	\$9,950,526	\$9,950,526	\$12,134,461	\$11,505,681	\$1,555,155
Pari-mutuel Live Racing Facility Gaming	\$1,331,807	\$1,331,807	\$1,331,807	\$1,332,455	\$1,331,807	\$0
Sports Wagering Enforcement Fund	\$2,009,385	\$1,700,000	\$1,700,000	\$1,704,141	\$1,700,000	\$0
Total:	\$15,892,053	\$18,279,507	\$18,279,507	\$20,468,231	\$19,834,662	\$1,555,155

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4201 - Licensing

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	\$52,890,508	\$57,407,798	\$58,264,637	\$60,878,689	\$59,613,360	\$1,348,723
OMV Customer Service and Technology Fund	\$6,911,198	\$6,800,000	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Unified Carrier Registration Agreement	\$171,007	\$171,007	\$171,007	\$171,007	\$171,007	\$0
Insurance Verification System Fund	\$1,213,171	\$1,181,921	\$1,181,921	\$1,181,921	\$1,181,921	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$0
Total:	\$62,085,884	\$66,460,726	\$67,317,565	\$69,931,617	\$68,666,288	\$1,348,723
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

4221 - Fire Prevention

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	\$2,458,233	\$5,500,000	\$5,500,000	\$5,462,632	\$5,456,072	(\$43,928)
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total:	\$3,483,233	\$6,525,000	\$6,525,000	\$6,487,632	\$6,481,072	(\$43,928)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Two Percent Fire Insurance Fund	\$433,656	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Louisiana Fire Marshal Fund	\$20,802,373	\$25,002,801	\$25,042,701	\$24,735,057	\$23,533,289	(\$1,509,412)
Volunteer Firefighter Tuition Reimburse	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Manufactured Housing Commissio	\$292,706	\$305,775	\$305,775	\$306,397	\$305,775	\$0
Total:	\$21,528,734	\$27,568,576	\$27,608,476	\$27,301,454	\$26,099,064	(\$1,509,412)

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

4231 - Louisiana Gaming Control Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Riverboat Gaming Enforcement Fund	\$597,570	\$847,366	\$847,366	\$839,664	\$835,583	(\$11,783)
Pari-mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$99,020	\$0
Total:	\$779,683	\$1,029,479	\$1,029,479	\$1,021,777	\$1,017,696	(\$11,783)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4241 - 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
Liquid Petrol Gas Commission Rainy Day	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
Total:	\$1,275,697	\$1,679,590	\$1,717,802	\$1,633,816	\$1,630,778	(\$87,024)
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**

4251 - 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	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825
Total:	\$503,131	\$753,131	\$832,306	\$903,697	\$903,131	\$70,825
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

Quick Tips:	New report
Other HELP:	WebIntelligence Navigation Guide Submit a Web Help Ticket
Statistics:	Executive
Last Refresh Date :	2/16/2023 2:42:43 PM
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional) Budget Year (Optional)2024 Funds Center (Optional)DPS OPB Department (Optional)</p>
Input Controls / Report Filter Values by Tab :	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters: Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters: Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters: Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Funds Center - Agency (Key): Funds Center - Agency (Key) Not In List { [NULL_VALUE] } Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # } Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 } Filter on Block Raw Data (1): Budgeting Value Type - Key In List { 30, 29 } Filter on Block Raw Data (2):</p> <p>(Budgeting Value Type - Key Not In List { 30, 29 }) AND (Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # })</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters: Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # } Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 } Filter on Block Raw Data (1): Budgeting Value Type - Key In List { 30, 29 } Filter on Block Raw Data (2):</p> <p>(Budgeting Value Type - Key Not In List { 30, 29 })</p>

Quick Tips & Statistics

AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Adjustments Report - Program ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { [NULL_VALUE], # }
 Filter on Section Decision Item - OPB Type (Key):
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
 Filter on Block Raw Data:
 Budgeting Value Type - Key Not In List { 29, 30 }
 Filter on Block Raw Data (1):
 Budgeting Value Type - Key In List { 30, 29 }
 Filter on Block Raw Data (2):
 (
 Budgeting Value Type - Key Not In List { 30, 29 }
)

AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Means of Finance Summary - Program ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }

*** Filter on Report Line Item Expenditure Summary ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Agency ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Program ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }

*** Filter on Report Statutory Dedication and Fund Account Summary ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }
 Filter on Block Fees and Self Generated:
 Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Agency ***

Global Report Filters:
 Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
 No Filter on
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }

Quick Tips & Statistics

Filter on Block Fees and Self Generated:
Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Program ***

Global Report Filters:
Commitment item - Key (Not Compounded) Not Between 4000000 AND 4999999
Filter on Section Funds Center - Program (Key):
Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }
Filter on Block Statutory Dedications Roll-up:
Fund - Fund Group (Key) In List { STAT }
Filter on Block Fees and Self Generated:
Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Quick Tips & Stats ***

No Filter on Quick Tips & Stats

General Query Information :

*** Query Name:OPB Form Data Query ***

** Query Properties:
Universe:ZSBP_M03_OPB_FORM_DATA_Q0001
Last Refresh Date:2/16/23 2:42 PM
Last Execution Duration: 6
Number of rows: 10,133
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

** Query Definition:
Result Objects: Funds Center - Agency (Key), OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Accepted - Leg Amendment, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Funds Center - OPB Dept (Key), Funds Center - OPB Dept (Text), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Agency - Key, Agency - Text, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Agency (Text), Funds Center - Department (Key), Funds Center - Department (Text), Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Fund - Key (Not Compounded), Position - ES Grouping for CAP (Key), Position - Annual Salary (Key), Position - Report FTE (Key), Position - Authorised Count (Key), Position - Country Grouping (Key), Position - Pay Scale Area (Key), Position - Pay Scale Group (Key), Position - Pay Scale Type (Key), Position - Pay Scale Level (Key), Position - Salary % (Key), Position - Benefit % (Key), Form Def / VC name - Key, Fund - Text, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, New-Replace - Key, Request Type - Key, Major Repair Item - Key, AcquisitionType - Key, Projection ID - Key, Projection ID - Text, Budget Stage, Budget Stage - Key, Commitment item - Key (Not Compounded), Commitment item - Text, Funds Center - Key (Not Compounded), Funds Center - Text, Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, GUID for Transaction - Key, Position - Key, Job - Key, Job - Text, Start Period - Key, End Period - Key, Country Grouping - Key, ES Grouping for CAP - Key, Pay Scale Area - Key (Not Compounded), Pay Scale Group - Key (Not Compounded), Pay Scale Level - Key (Not Compounded), Pay Scale Type - Key (Not Compounded), Commitment item - Commitment Item Group (Key), Commitment item - Commit.item Cat. (Key), Amnt in FM area crcy, Request Budget Year, OPB Continuation Budget 19 - 20, OPB Executive Recommendation 19 - 20, Authorised Count, Report FTE, OPB Continuation Budget 19-20 - Position Count, OPB Executive Recommendation 19 - 20 - Position Count, Request 19 - 20 - Position Count, BY-2 Actuals, EOB Extract-Agency, EOB Adj Form-Agency, EOB-Agency, CB-Agency Adjustments, CB-Agency, Technical/Other Adj, New/Expanded Expense All FY, Total Request-Agency, EOB Adj-Position Count, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, ER OPB Amount, Positions - CB OPB

Filters ((Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 })
AND (Decision Item Not Equal Legislative Base Adjustment)

Quick Tips & Statistics

*** Query Name:Line Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/16/23 2:42 PM
Last Execution Duration: 7
Number of rows: 24,028
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, ' ' false), GUID for Budget Form Texts, Text Description Value for Line

*** Query Name:Header Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/16/23 2:42 PM
Last Execution Duration: 6
Number of rows: 14,803
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

*** Query Name:Narrative Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/16/23 2:42 PM
Last Execution Duration: 10
Number of rows: 90,877
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

*** Query Name:Narrative Type Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/16/23 2:42 PM
Last Execution Duration: 6
Number of rows: 73
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /

Quick Tips & Statistics

Max Rows Retrieved: /

Query Stripping: OFF

** Query Definition:

Result Objects: ID of a Comment Type [CMT_TYPE_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

*** Query Name:OPB Report Titles ***

** Query Properties:

Universe:ZRPTITLE_MASTER_DATA_Q0001

Last Refresh Date:2/16/23 2:42 PM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

** Query Definition:

Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records

Quick Tips & Statistics

Report Name :	Executive
Tab Name :	Quick Tips & Stats
Last Refresh Date :	2/16/23
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)</p> <p>Budget Year (Optional)2024</p> <p>Funds Center (Optional)DPS</p> <p>OPB Department (Optional)</p>
Input Control / Report Filter Values :	<p>*** Filter on Report Quick Tips & Stats ***</p> <p>No Filter on Quick Tips & Stats</p>