

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,716,035	\$5,443,909	\$9,078,909	\$3,743,960	\$3,726,237	(\$5,352,672)	(58.96%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,513,823	\$4,270,376	\$4,270,376	\$4,271,617	\$4,270,376	\$0	0%
FEES & SELF-GENERATED	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)	(2.00%)
STATUTORY DEDICATIONS	\$6,157,844	\$9,009,425	\$14,009,425	\$8,900,377	\$8,889,543	(\$5,119,882)	(36.55%)
FEDERAL FUNDS	\$38,281,774	\$37,852,300	\$37,852,300	\$40,794,557	\$40,747,913	\$2,895,613	7.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>	<b>(11.56%)</b>
Classified	40	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

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

**129 - Louisiana Commission on Law Enforcement**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,716,035	\$5,443,909	\$9,078,909	\$3,743,960	\$3,726,237	(\$5,352,672)	(58.96%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,513,823	\$4,270,376	\$4,270,376	\$4,271,617	\$4,270,376	\$0	0%
FEES & SELF-GENERATED	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)	(2.00%)
STATUTORY DEDICATIONS	\$6,157,844	\$9,009,425	\$14,009,425	\$8,900,377	\$8,889,543	(\$5,119,882)	(36.55%)
FEDERAL FUNDS	\$38,281,774	\$37,852,300	\$37,852,300	\$40,794,557	\$40,747,913	\$2,895,613	7.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>	<b>(11.56%)</b>
Classified	40	41	41	41	41	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>0%</b>

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

**1291 - Federal**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$513,884	\$512,585	\$587,585	\$505,747	\$505,533	(\$82,052)	(13.96%)
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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$38,281,774	\$37,852,300	\$37,852,300	\$40,794,557	\$40,747,913	\$2,895,613	7.65%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,795,658</b>	<b>\$38,364,885</b>	<b>\$38,439,885</b>	<b>\$41,300,304</b>	<b>\$41,253,446</b>	<b>\$2,813,561</b>	<b>7.32%</b>
Classified	25	25	25	25	25	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0%</b>

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

**1292 - State**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,202,151	\$4,931,324	\$8,491,324	\$3,238,213	\$3,220,704	(\$5,270,620)	(62.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,513,823	\$4,270,376	\$4,270,376	\$4,271,617	\$4,270,376	\$0	0%
FEES & SELF-GENERATED	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)	(2.00%)
STATUTORY DEDICATIONS	\$6,157,844	\$9,009,425	\$14,009,425	\$8,900,377	\$8,889,543	(\$5,119,882)	(36.55%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,148,722</b>	<b>\$18,582,398</b>	<b>\$27,142,398</b>	<b>\$16,774,226</b>	<b>\$16,744,486</b>	<b>(\$10,397,912)</b>	<b>(38.31%)</b>
Classified	15	16	16	16	16	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,078,909	\$4,270,376	\$371,273	\$14,009,425	\$37,852,300	\$65,582,283	43	Existing Operating Budget
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$3,000,000	\$2,972,262	0	Other Adjustments
<b>\$3,726,237</b>	<b>\$4,270,376</b>	<b>\$363,863</b>	<b>\$8,889,543</b>	<b>\$40,747,913</b>	<b>\$57,997,932</b>	<b>43</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$8,192	\$0	\$0	\$0	\$4,819	\$13,011	0	Civil Service Training Series
\$7,136	\$0	\$0	\$0	\$6,450	\$13,586	0	Group Insurance Rate Adjustment for Active Employees
\$3,673	\$0	\$0	\$0	\$4,673	\$8,346	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$49,163	\$0	\$0	\$0	\$56,993	\$106,156	0	Market Rate Classified
(\$3,635,000)	\$0	\$0	\$0	\$0	(\$3,635,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$992	\$0	(\$2,444)	(\$13,851)	\$5,623	(\$9,680)	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	(\$4,966)	(\$65,886)	(\$97,725)	(\$175,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
\$18,801	\$0	\$0	\$0	(\$88,446)	(\$69,645)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
<b>(\$5,352,672)</b>	<b>\$0</b>	<b>(\$7,410)</b>	<b>(\$92,144)</b>	<b>(\$104,387)</b>	<b>(\$5,556,613)</b>	<b>0</b>	<b>Total</b>

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$27,738)</b>	<b>\$3,000,000</b>	<b>\$2,972,262</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 129 - Louisiana Commission on Law Enforcement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,078,909	\$4,270,376	\$371,273	\$14,009,425	\$37,852,300	\$65,582,283	43	Existing Operating Budget as of 12/01/2023
(\$5,352,672)	\$0	(\$7,410)	(\$92,144)	(\$104,387)	(\$5,556,613)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$3,000,000	\$2,972,262	0	Other Adjustments
<b>\$3,726,237</b>	<b>\$4,270,376</b>	<b>\$363,863</b>	<b>\$8,889,543</b>	<b>\$40,747,913</b>	<b>\$57,997,932</b>	<b>43</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$8,192	\$0	\$0	\$0	\$4,819	\$13,011	0	Civil Service Training Series
\$7,136	\$0	\$0	\$0	\$6,450	\$13,586	0	Group Insurance Rate Adjustment for Active Employees
\$3,673	\$0	\$0	\$0	\$4,673	\$8,346	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$49,163	\$0	\$0	\$0	\$56,993	\$106,156	0	Market Rate Classified
(\$3,635,000)	\$0	\$0	\$0	\$0	(\$3,635,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$992	\$0	(\$2,444)	(\$13,851)	\$5,623	(\$9,680)	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	(\$4,966)	(\$65,886)	(\$97,725)	(\$175,946)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
\$18,801	\$0	\$0	\$0	(\$88,446)	(\$69,645)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
<b>(\$5,352,672)</b>	<b>\$0</b>	<b>(\$7,410)</b>	<b>(\$92,144)</b>	<b>(\$104,387)</b>	<b>(\$5,556,613)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurrs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>0</b>	<b>Total</b>



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

**129 - Louisiana Commission on Law Enforcement**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$27,738)</b>	<b>\$3,000,000</b>	<b>\$2,972,262</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1291 - Federal

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$587,585	\$0	\$0	\$0	\$37,852,300	\$38,439,885	25	Existing Operating Budget as of 12/01/2023
(\$82,052)	\$0	\$0	\$0	(\$104,387)	(\$186,439)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Other Adjustments
<b>\$505,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,747,913</b>	<b>\$41,253,446</b>	<b>25</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$875	\$0	\$0	\$0	\$4,819	\$5,694	0	Civil Service Training Series
\$1,138	\$0	\$0	\$0	\$6,450	\$7,588	0	Group Insurance Rate Adjustment for Active Employees
\$825	\$0	\$0	\$0	\$4,673	\$5,498	0	Group Insurance Rate Adjustment for Retirees
\$10,355	\$0	\$0	\$0	\$56,993	\$67,348	0	Market Rate Classified
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Non-recurring Carryforwards
\$992	\$0	\$0	\$0	\$5,623	\$6,615	0	Related Benefits Base Adjustment
\$1,740	\$0	\$0	\$0	\$0	\$1,740	0	Rent in State-Owned Buildings
(\$7,369)	\$0	\$0	\$0	(\$97,725)	(\$105,094)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$3,575	\$3,575	0	Risk Management
(\$15,608)	\$0	\$0	\$0	(\$88,446)	(\$104,054)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$349)	(\$349)	0	UPS Fees
<b>(\$82,052)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$104,387)</b>	<b>(\$186,439)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Increase in the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and undeserved victims of violent crimes. The grant is also used to provide direct assistance to crime victims, including crisis counseling, shelter, therapy and additional assistance.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1292 - State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,491,324	\$4,270,376	\$371,273	\$14,009,425	\$0	\$27,142,398	18	Existing Operating Budget as of 12/01/2023
(\$5,270,620)	\$0	(\$7,410)	(\$92,144)	\$0	(\$5,370,174)	0	Statewide Adjustments
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Other Adjustments
<b>\$3,220,704</b>	<b>\$4,270,376</b>	<b>\$363,863</b>	<b>\$8,889,543</b>	<b>\$0</b>	<b>\$16,744,486</b>	<b>18</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$278)	\$0	(\$278)	0	Capitol Park Security
\$0	\$0	\$0	(\$732)	\$0	(\$732)	0	Civil Service Fees
\$7,317	\$0	\$0	\$0	\$0	\$7,317	0	Civil Service Training Series
\$5,998	\$0	\$0	\$0	\$0	\$5,998	0	Group Insurance Rate Adjustment for Active Employees
\$2,848	\$0	\$0	\$0	\$0	\$2,848	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$5,767)	\$0	(\$5,767)	0	Legislative Auditor Fees
\$38,808	\$0	\$0	\$0	\$0	\$38,808	0	Market Rate Classified
(\$3,560,000)	\$0	\$0	\$0	\$0	(\$3,560,000)	0	Non-recurring Carryforwards
(\$1,850,000)	\$0	\$0	\$0	\$0	(\$1,850,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,096)	\$0	(\$1,096)	0	Office of State Procurement
\$0	\$0	\$0	(\$4,534)	\$0	(\$4,534)	0	Office of Technology Services (OTS)
\$0	\$0	(\$2,444)	(\$13,851)	\$0	(\$16,295)	0	Related Benefits Base Adjustment
\$0	\$0	(\$4,966)	(\$65,886)	\$0	(\$70,852)	0	Retirement Rate Adjustment
\$34,409	\$0	\$0	\$0	\$0	\$34,409	0	Salary Base Adjustment
<b>(\$5,270,620)</b>	<b>\$0</b>	<b>(\$7,410)</b>	<b>(\$92,144)</b>	<b>\$0</b>	<b>(\$5,370,174)</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0	Non-recurrs one time funding added to Statutory Dedications out of the Court Modernization and Technology Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>0</b>	<b>Total</b>

STATE OF LOUISIANA  
Adjustments Report - Program  
Executive Budget

1292 - State

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast to assist with Drug Abuse Resistance Education programs (D.A.R.E).
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	<b>Total</b>

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,660,728	\$2,983,578	\$2,983,578	\$3,002,323	\$3,002,323	\$18,745
Other Compensation	\$65,910	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,588,767	\$1,835,588	\$1,835,588	\$1,702,671	\$1,702,671	(\$132,917)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,315,405</b>	<b>\$4,981,589</b>	<b>\$4,981,589</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>(\$114,172)</b>
Travel	\$151,207	\$182,700	\$182,700	\$187,103	\$182,700	\$0
Operating Services	\$462,509	\$404,419	\$444,419	\$455,130	\$444,419	\$0
Supplies	\$110,352	\$105,163	\$105,163	\$107,698	\$105,163	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$724,068</b>	<b>\$692,282</b>	<b>\$732,282</b>	<b>\$749,931</b>	<b>\$732,282</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,186,481</b>	<b>\$2,415,698</b>	<b>\$2,800,698</b>	<b>\$2,473,915</b>	<b>\$2,415,698</b>	<b>(\$385,000)</b>
Other Charges	\$44,782,814	\$46,986,633	\$50,196,633	\$48,068,895	\$48,068,895	(\$2,127,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,933,018	\$1,871,081	\$6,871,081	\$1,864,372	\$1,863,640	(\$5,007,441)
<b>TOTAL OTHER CHARGES</b>	<b>\$46,715,832</b>	<b>\$48,857,714</b>	<b>\$57,067,714</b>	<b>\$49,933,267</b>	<b>\$49,932,535</b>	<b>(\$7,135,179)</b>
Acquisitions	\$2,595	\$0	\$0	\$50,000	\$50,000	\$50,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>
Classified	40	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 129 - Louisiana Commission on Law Enforcement

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,660,728	\$2,983,578	\$2,983,578	\$3,002,323	\$3,002,323	\$18,745
Other Compensation	\$65,910	\$162,423	\$162,423	\$162,423	\$162,423	\$0
Related Benefits	\$1,588,767	\$1,835,588	\$1,835,588	\$1,702,671	\$1,702,671	(\$132,917)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,315,405</b>	<b>\$4,981,589</b>	<b>\$4,981,589</b>	<b>\$4,867,417</b>	<b>\$4,867,417</b>	<b>(\$114,172)</b>
Travel	\$151,207	\$182,700	\$182,700	\$187,103	\$182,700	\$0
Operating Services	\$462,509	\$404,419	\$444,419	\$455,130	\$444,419	\$0
Supplies	\$110,352	\$105,163	\$105,163	\$107,698	\$105,163	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$724,068</b>	<b>\$692,282</b>	<b>\$732,282</b>	<b>\$749,931</b>	<b>\$732,282</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,186,481</b>	<b>\$2,415,698</b>	<b>\$2,800,698</b>	<b>\$2,473,915</b>	<b>\$2,415,698</b>	<b>(\$385,000)</b>
Other Charges	\$44,782,814	\$46,986,633	\$50,196,633	\$48,068,895	\$48,068,895	(\$2,127,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,933,018	\$1,871,081	\$6,871,081	\$1,864,372	\$1,863,640	(\$5,007,441)
<b>TOTAL OTHER CHARGES</b>	<b>\$46,715,832</b>	<b>\$48,857,714</b>	<b>\$57,067,714</b>	<b>\$49,933,267</b>	<b>\$49,932,535</b>	<b>(\$7,135,179)</b>
Acquisitions	\$2,595	\$0	\$0	\$50,000	\$50,000	\$50,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,944,380</b>	<b>\$56,947,283</b>	<b>\$65,582,283</b>	<b>\$58,074,530</b>	<b>\$57,997,932</b>	<b>(\$7,584,351)</b>
Classified	40	41	41	41	41	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>POSITIONS</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1291 - Federal

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,598,484	\$1,764,354	\$1,764,354	\$1,714,260	\$1,714,260	(\$50,094)
Other Compensation	\$46,081	\$154,389	\$154,389	\$154,389	\$154,389	\$0
Related Benefits	\$996,591	\$1,080,279	\$1,080,279	\$1,013,968	\$1,013,968	(\$66,311)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,641,156</b>	<b>\$2,999,022</b>	<b>\$2,999,022</b>	<b>\$2,882,617</b>	<b>\$2,882,617</b>	<b>(\$116,405)</b>
Travel	\$88,041	\$144,848	\$144,848	\$148,339	\$144,848	\$0
Operating Services	\$205,983	\$206,876	\$206,876	\$211,862	\$206,876	\$0
Supplies	\$84,433	\$78,072	\$78,072	\$79,954	\$78,072	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$378,457</b>	<b>\$429,796</b>	<b>\$429,796</b>	<b>\$440,155</b>	<b>\$429,796</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$611,005</b>	<b>\$1,514,500</b>	<b>\$1,589,500</b>	<b>\$1,550,999</b>	<b>\$1,514,500</b>	<b>(\$75,000)</b>
Other Charges	\$33,515,621	\$31,759,387	\$31,759,387	\$34,759,387	\$34,759,387	\$3,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,646,824	\$1,662,180	\$1,662,180	\$1,667,146	\$1,667,146	\$4,966
<b>TOTAL OTHER CHARGES</b>	<b>\$35,162,445</b>	<b>\$33,421,567</b>	<b>\$33,421,567</b>	<b>\$36,426,533</b>	<b>\$36,426,533</b>	<b>\$3,004,966</b>
Acquisitions	\$2,595	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,795,658</b>	<b>\$38,364,885</b>	<b>\$38,439,885</b>	<b>\$41,300,304</b>	<b>\$41,253,446</b>	<b>\$2,813,561</b>
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1292 - State

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,062,244	\$1,219,224	\$1,219,224	\$1,288,063	\$1,288,063	\$68,839
Other Compensation	\$19,828	\$8,034	\$8,034	\$8,034	\$8,034	\$0
Related Benefits	\$592,176	\$755,309	\$755,309	\$688,703	\$688,703	(\$66,606)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,674,249</b>	<b>\$1,982,567</b>	<b>\$1,982,567</b>	<b>\$1,984,800</b>	<b>\$1,984,800</b>	<b>\$2,233</b>
Travel	\$63,167	\$37,852	\$37,852	\$38,764	\$37,852	\$0
Operating Services	\$256,526	\$197,543	\$237,543	\$243,268	\$237,543	\$0
Supplies	\$25,919	\$27,091	\$27,091	\$27,744	\$27,091	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$345,611</b>	<b>\$262,486</b>	<b>\$302,486</b>	<b>\$309,776</b>	<b>\$302,486</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$575,475</b>	<b>\$901,198</b>	<b>\$1,211,198</b>	<b>\$922,916</b>	<b>\$901,198</b>	<b>(\$310,000)</b>
Other Charges	\$11,267,194	\$15,227,246	\$18,437,246	\$13,309,508	\$13,309,508	(\$5,127,738)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$286,193	\$208,901	\$5,208,901	\$197,226	\$196,494	(\$5,012,407)
<b>TOTAL OTHER CHARGES</b>	<b>\$11,553,387</b>	<b>\$15,436,147</b>	<b>\$23,646,147</b>	<b>\$13,506,734</b>	<b>\$13,506,002</b>	<b>(\$10,140,145)</b>
Acquisitions	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,148,722</b>	<b>\$18,582,398</b>	<b>\$27,142,398</b>	<b>\$16,774,226</b>	<b>\$16,744,486</b>	<b>(\$10,397,912)</b>
Classified	15	16	16	16	16	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
<b>Total:</b>	<b>\$274,904</b>	<b>\$371,273</b>	<b>\$371,273</b>	<b>\$364,019</b>	<b>\$363,863</b>	<b>(\$7,410)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
<b>Total:</b>	<b>\$6,157,844</b>	<b>\$9,009,425</b>	<b>\$14,009,425</b>	<b>\$8,900,377</b>	<b>\$8,889,543</b>	<b>(\$119,882)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

129 - Louisiana Commission on Law Enforcement

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
<b>Total:</b>	<b>\$274,904</b>	<b>\$371,273</b>	<b>\$371,273</b>	<b>\$364,019</b>	<b>\$363,863</b>	<b>(\$7,410)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
<b>Total:</b>	<b>\$6,157,844</b>	<b>\$9,009,425</b>	<b>\$14,009,425</b>	<b>\$8,900,377</b>	<b>\$8,889,543</b>	<b>(\$5,119,882)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1291 - Federal

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

1292 - State

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Drug Abuse Education and Treatment Fund	\$274,904	\$371,273	\$371,273	\$364,019	\$363,863	(\$7,410)
<b>Total:</b>	<b>\$274,904</b>	<b>\$371,273</b>	<b>\$371,273</b>	<b>\$364,019</b>	<b>\$363,863</b>	<b>(\$7,410)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Crime Victims Reparations Fund	\$3,216,087	\$5,697,932	\$5,697,932	\$5,616,362	\$5,605,788	(\$92,144)
Tobacco Tax Health Care Fund	\$1,821,757	\$1,831,493	\$1,831,493	\$1,804,015	\$1,803,755	(\$27,738)
Innocence Compensation Fund	\$1,120,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0
<b>Total:</b>	<b>\$6,157,844</b>	<b>\$9,009,425</b>	<b>\$14,009,425</b>	<b>\$8,900,377</b>	<b>\$8,889,543</b>	<b>(\$5,119,882)</b>