

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$829,342	\$807,089	\$807,089	\$1,492,998	\$1,936,859	\$1,129,770	139.98%
FEES & SELF-GENERATED	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439	26.57%
Classified	0	0	0	0	0	0	0%
Unclassified	10	11	11	11	13	2	18.18%
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2	18.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	11	11	11	13	2	18%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

565 - Board of Tax Appeals

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$829,342	\$807,089	\$807,089	\$1,492,998	\$1,936,859	\$1,129,770	139.98%
FEES & SELF-GENERATED	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439	26.57%
Classified	0	0	0	0	0	0	0%
Unclassified	10	11	11	11	13	2	18.18%
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2	18.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	11	11	11	13	2	18%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5651 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$766,570	\$647,331	\$647,331	\$1,323	\$0	(\$647,331)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$532,901	\$499,532	\$499,532	\$1,182,077	\$1,594,378	\$1,094,846	219.17%
FEES & SELF-GENERATED	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515	33.92%
Classified	0	0	0	0	0	0	0%
Unclassified	7	8	8	8	10	2	25.00%
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2	25.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	8	8	8	10	2	25%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5652 - Local Tax Division

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$296,441	\$307,557	\$307,557	\$310,921	\$342,481	\$34,924	11.36%
FEES & SELF-GENERATED	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924	7.04%
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$807,089	\$361,361	\$0	\$0	\$1,815,781	11	Existing Operating Budget
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,936,859	\$361,361	\$0	\$0	\$2,298,220	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$222	\$0	\$0	\$0	\$222	0	Capitol Park Security
\$0	\$2,902	\$0	\$0	\$0	\$2,902	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$28,364	\$0	\$0	\$0	\$28,364	0	Office of Technology Services (OTS)
\$0	\$13,851	\$0	\$0	\$0	\$13,851	0	Related Benefits Base Adjustment
\$0	(\$946)	\$0	\$0	\$0	(\$946)	0	Rent in State-Owned Buildings
\$0	(\$9,922)	\$0	\$0	\$0	(\$9,922)	0	Retirement Rate Adjustment
\$0	(\$565)	\$0	\$0	\$0	(\$565)	0	Risk Management
\$0	\$29,382	\$0	\$0	\$0	\$29,382	0	Salary Base Adjustment
\$0	(\$62)	\$0	\$0	\$0	(\$62)	0	UPS Fees
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$807,089	\$361,361	\$0	\$0	\$1,815,781	11	Existing Operating Budget as of 12/01/2024
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,936,859	\$361,361	\$0	\$0	\$2,298,220	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$222	\$0	\$0	\$0	\$222	0	Capitol Park Security
\$0	\$2,902	\$0	\$0	\$0	\$2,902	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$28,364	\$0	\$0	\$0	\$28,364	0	Office of Technology Services (OTS)
\$0	\$13,851	\$0	\$0	\$0	\$13,851	0	Related Benefits Base Adjustment
\$0	(\$946)	\$0	\$0	\$0	(\$946)	0	Rent in State-Owned Buildings
\$0	(\$9,922)	\$0	\$0	\$0	(\$9,922)	0	Retirement Rate Adjustment
\$0	(\$565)	\$0	\$0	\$0	(\$565)	0	Risk Management
\$0	\$29,382	\$0	\$0	\$0	\$29,382	0	Salary Base Adjustment
\$0	(\$62)	\$0	\$0	\$0	(\$62)	0	UPS Fees
\$0	\$64,431	\$0	\$0	\$0	\$64,431	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

565 - Board of Tax Appeals

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$647,331	\$499,532	\$172,624	\$0	\$0	\$1,319,487	8	Existing Operating Budget as of 12/01/2024
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Statewide Adjustments
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Workload Adjustments
\$0	\$1,594,378	\$172,624	\$0	\$0	\$1,767,002	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$200	\$0	\$0	\$0	\$200	0	Capitol Park Security
\$0	\$2,221	\$0	\$0	\$0	\$2,221	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,205	\$0	\$0	\$0	\$1,205	0	Group Insurance Rate Adjustment for Retirees
\$0	\$25,528	\$0	\$0	\$0	\$25,528	0	Office of Technology Services (OTS)
\$0	\$15,160	\$0	\$0	\$0	\$15,160	0	Related Benefits Base Adjustment
\$0	(\$851)	\$0	\$0	\$0	(\$851)	0	Rent in State-Owned Buildings
\$0	(\$8,746)	\$0	\$0	\$0	(\$8,746)	0	Retirement Rate Adjustment
\$0	(\$508)	\$0	\$0	\$0	(\$508)	0	Risk Management
\$0	\$25,354	\$0	\$0	\$0	\$25,354	0	Salary Base Adjustment
\$0	(\$56)	\$0	\$0	\$0	(\$56)	0	UPS Fees
\$0	\$59,507	\$0	\$0	\$0	\$59,507	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Means of finance substitution in the Administrative program increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Revenue.
(\$647,331)	\$647,331	\$0	\$0	\$0	\$0	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Provides two (2) authorized T.O. in the Administrative program, including a Law Clerk position and a Special Project Officer, and additional funding for Ad Hoc judges to add additional hearing dates due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$388,008	\$0	\$0	\$0	\$388,008	2	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$307,557	\$188,737	\$0	\$0	\$496,294	3	Existing Operating Budget as of 12/01/2024
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Statewide Adjustments
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Other Adjustments
\$0	\$342,481	\$188,737	\$0	\$0	\$531,218	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$22	\$0	\$0	\$0	\$22	0	Capitol Park Security
\$0	\$681	\$0	\$0	\$0	\$681	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,836	\$0	\$0	\$0	\$2,836	0	Office of Technology Services (OTS)
\$0	(\$1,309)	\$0	\$0	\$0	(\$1,309)	0	Related Benefits Base Adjustment
\$0	(\$95)	\$0	\$0	\$0	(\$95)	0	Rent in State-Owned Buildings
\$0	(\$1,176)	\$0	\$0	\$0	(\$1,176)	0	Retirement Rate Adjustment
\$0	(\$57)	\$0	\$0	\$0	(\$57)	0	Risk Management
\$0	\$4,028	\$0	\$0	\$0	\$4,028	0	Salary Base Adjustment
\$0	(\$6)	\$0	\$0	\$0	(\$6)	0	UPS Fees
\$0	\$4,924	\$0	\$0	\$0	\$4,924	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Increases travel funds in the Local Tax Division program for Ad-Hoc judges due to anticipated increase in volume and complexity of cases resulting from recently implemented tax reform legislation.
\$0	\$30,000	\$0	\$0	\$0	\$30,000	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$776,520	\$844,820	\$844,820	\$881,090	\$1,021,090	\$176,270
Other Compensation	\$198,146	\$197,653	\$197,653	\$197,653	\$341,653	\$144,000
Related Benefits	\$411,821	\$387,161	\$387,161	\$388,309	\$467,317	\$80,156
TOTAL PERSONAL SERVICES	\$1,386,486	\$1,429,634	\$1,429,634	\$1,467,052	\$1,830,060	\$400,426
Travel	\$41,355	\$48,423	\$48,423	\$49,460	\$103,423	\$55,000
Operating Services	\$76,146	\$79,343	\$79,343	\$81,040	\$79,343	\$0
Supplies	\$18,155	\$18,377	\$18,377	\$18,770	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$135,656	\$146,143	\$146,143	\$149,270	\$201,143	\$55,000
PROFESSIONAL SERVICES	\$10,375	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
TOTAL OTHER CHARGES	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
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	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439
Classified	0	0	0	0	0	0
Unclassified	10	11	11	11	13	2
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	11	11	11	13	2

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

565 - Board of Tax Appeals

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$776,520	\$844,820	\$844,820	\$881,090	\$1,021,090	\$176,270
Other Compensation	\$198,146	\$197,653	\$197,653	\$197,653	\$341,653	\$144,000
Related Benefits	\$411,821	\$387,161	\$387,161	\$388,309	\$467,317	\$80,156
TOTAL PERSONAL SERVICES	\$1,386,486	\$1,429,634	\$1,429,634	\$1,467,052	\$1,830,060	\$400,426
Travel	\$41,355	\$48,423	\$48,423	\$49,460	\$103,423	\$55,000
Operating Services	\$76,146	\$79,343	\$79,343	\$81,040	\$79,343	\$0
Supplies	\$18,155	\$18,377	\$18,377	\$18,770	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$135,656	\$146,143	\$146,143	\$149,270	\$201,143	\$55,000
PROFESSIONAL SERVICES	\$10,375	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
TOTAL OTHER CHARGES	\$202,949	\$165,004	\$165,004	\$163,653	\$192,017	\$27,013
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	\$1,735,467	\$1,815,781	\$1,815,781	\$1,856,580	\$2,298,220	\$482,439
Classified	0	0	0	0	0	0
Unclassified	10	11	11	11	13	2
AUTHORIZED T.O. POSITIONS	10	11	11	11	13	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	11	11	11	13	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5651 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$516,906	\$584,803	\$584,803	\$617,045	\$757,045	\$172,242
Other Compensation	\$198,146	\$175,195	\$175,195	\$175,195	\$319,195	\$144,000
Related Benefits	\$314,069	\$289,554	\$289,554	\$292,506	\$371,514	\$81,960
TOTAL PERSONAL SERVICES	\$1,029,121	\$1,049,552	\$1,049,552	\$1,084,746	\$1,447,754	\$398,202
Travel	\$16,392	\$21,713	\$21,713	\$22,178	\$46,713	\$25,000
Operating Services	\$66,744	\$54,879	\$54,879	\$56,053	\$54,879	\$0
Supplies	\$11,603	\$11,741	\$11,741	\$11,992	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$94,739	\$88,333	\$88,333	\$90,223	\$113,333	\$25,000
PROFESSIONAL SERVICES	\$3,750	\$53,000	\$53,000	\$54,134	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
TOTAL OTHER CHARGES	\$173,308	\$128,602	\$128,602	\$127,387	\$152,915	\$24,313
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	\$1,300,917	\$1,319,487	\$1,319,487	\$1,356,490	\$1,767,002	\$447,515
Classified	0	0	0	0	0	0
Unclassified	7	8	8	8	10	2
AUTHORIZED T.O. POSITIONS	7	8	8	8	10	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	8	8	8	10	2

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

5652 - Local Tax Division

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$259,613	\$260,017	\$260,017	\$264,045	\$264,045	\$4,028
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$97,752	\$97,607	\$97,607	\$95,803	\$95,803	(\$1,804)
TOTAL PERSONAL SERVICES	\$357,365	\$380,082	\$380,082	\$382,306	\$382,306	\$2,224
Travel	\$24,964	\$26,710	\$26,710	\$27,282	\$56,710	\$30,000
Operating Services	\$9,402	\$24,464	\$24,464	\$24,987	\$24,464	\$0
Supplies	\$6,552	\$6,636	\$6,636	\$6,778	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$40,918	\$57,810	\$57,810	\$59,047	\$87,810	\$30,000
PROFESSIONAL SERVICES	\$6,625	\$22,000	\$22,000	\$22,471	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
TOTAL OTHER CHARGES	\$29,642	\$36,402	\$36,402	\$36,266	\$39,102	\$2,700
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	\$434,549	\$496,294	\$496,294	\$500,090	\$531,218	\$34,924
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0
Total:	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

565 - Board of Tax Appeals

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0
Total:	\$139,555	\$361,361	\$361,361	\$362,259	\$361,361	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5651 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0
Total:	\$1,446	\$172,624	\$172,624	\$173,090	\$172,624	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

5652 - Local Tax Division

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0
Total:	\$138,108	\$188,737	\$188,737	\$189,169	\$188,737	\$0