

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) | \$1,398,203 | \$1,406,435 | \$1,573,465 | \$1,375,920 | \$1,375,022 | (\$198,443) | (12.61%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$1,095,209 | \$1,095,750 | \$1,095,750 | \$1,095,822 | \$1,095,750 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | 0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEDERAL FUNDS | \$6,061,182 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,554,595 | \$10,647,279 | \$10,814,309 | \$10,616,836 | \$10,615,866 | (\$198,443) | (1.84%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 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
Means of Finance Summary - Agency
Executive Budget

146 - Lieutenant Governor

| 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) | \$1,398,203 | \$1,406,435 | \$1,573,465 | \$1,375,920 | \$1,375,022 | (\$198,443) | (12.61%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$1,095,209 | \$1,095,750 | \$1,095,750 | \$1,095,822 | \$1,095,750 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$6,061,182 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,554,595 | \$10,647,279 | \$10,814,309 | \$10,616,836 | \$10,615,866 | (\$198,443) | (1.84%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 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
Means of Finance Summary - Program
Executive Budget

1461 - 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) | \$1,211,595 | \$1,232,575 | \$1,364,720 | \$1,202,060 | \$1,201,162 | (\$163,558) | (11.98%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$971,974 | \$971,975 | \$971,975 | \$972,047 | \$971,975 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,183,569 | \$2,204,550 | \$2,336,695 | \$2,174,107 | \$2,173,137 | (\$163,558) | (7.00%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1462 - Grants

| 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) | \$186,609 | \$173,860 | \$208,745 | \$173,860 | \$173,860 | (\$34,885) | (16.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$123,235 | \$123,775 | \$123,775 | \$123,775 | \$123,775 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$6,061,182 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$8,145,094 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$6,371,026 | \$8,442,729 | \$8,477,614 | \$8,442,729 | \$8,442,729 | (\$34,885) | (0.41%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|-------------|-----------|------------|-------------|--------------|------|---------------------------|
| \$1,573,465 | \$1,095,750 | \$0 | \$0 | \$8,145,094 | \$10,814,309 | 7 | Existing Operating Budget |
| (\$148,443) | \$0 | \$0 | \$0 | \$0 | (\$148,443) | 0 | Statewide Adjustments |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-Recurring Other |
| \$1,375,022 | \$1,095,750 | \$0 | \$0 | \$8,145,094 | \$10,615,866 | 7 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------|--------|-----------|------------|---------|-------------|------|--|
| \$3,960 | \$0 | \$0 | \$0 | \$0 | \$3,960 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$2,154 | \$0 | \$0 | \$0 | \$0 | \$2,154 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,473 | \$0 | \$0 | \$0 | \$0 | \$5,473 | 0 | Maintenance in State-Owned Buildings |
| (\$167,030) | \$0 | \$0 | \$0 | \$0 | (\$167,030) | 0 | Non-recurring Carryforwards |
| \$696 | \$0 | \$0 | \$0 | \$0 | \$696 | 0 | Office of Technology Services (OTS) |
| (\$21,679) | \$0 | \$0 | \$0 | \$0 | (\$21,679) | 0 | Related Benefits Base Adjustment |
| (\$10,360) | \$0 | \$0 | \$0 | \$0 | (\$10,360) | 0 | Retirement Rate Adjustment |
| (\$6,261) | \$0 | \$0 | \$0 | \$0 | (\$6,261) | 0 | Risk Management |
| \$44,237 | \$0 | \$0 | \$0 | \$0 | \$44,237 | 0 | Salary Base Adjustment |
| \$367 | \$0 | \$0 | \$0 | \$0 | \$367 | 0 | UPS Fees |
| (\$148,443) | \$0 | \$0 | \$0 | \$0 | (\$148,443) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------|-----------|------------|---------|------------|------|---|
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-recurs one time funding to the Administrative Program for the Music Commission. |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

146 - Lieutenant Governor

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|------------|------------|--------------------|---------------------|----------|--|
| \$1,573,465 | \$1,095,750 | \$0 | \$0 | \$8,145,094 | \$10,814,309 | 7 | Existing Operating Budget as of 12/01/2024 |
| (\$148,443) | \$0 | \$0 | \$0 | \$0 | (\$148,443) | 0 | Statewide Adjustments |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-Recurring Other |
| \$1,375,022 | \$1,095,750 | \$0 | \$0 | \$8,145,094 | \$10,615,866 | 7 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$3,960 | \$0 | \$0 | \$0 | \$0 | \$3,960 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$2,154 | \$0 | \$0 | \$0 | \$0 | \$2,154 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,473 | \$0 | \$0 | \$0 | \$0 | \$5,473 | 0 | Maintenance in State-Owned Buildings |
| (\$167,030) | \$0 | \$0 | \$0 | \$0 | (\$167,030) | 0 | Non-recurring Carryforwards |
| \$696 | \$0 | \$0 | \$0 | \$0 | \$696 | 0 | Office of Technology Services (OTS) |
| (\$21,679) | \$0 | \$0 | \$0 | \$0 | (\$21,679) | 0 | Related Benefits Base Adjustment |
| (\$10,360) | \$0 | \$0 | \$0 | \$0 | (\$10,360) | 0 | Retirement Rate Adjustment |
| (\$6,261) | \$0 | \$0 | \$0 | \$0 | (\$6,261) | 0 | Risk Management |
| \$44,237 | \$0 | \$0 | \$0 | \$0 | \$44,237 | 0 | Salary Base Adjustment |
| \$367 | \$0 | \$0 | \$0 | \$0 | \$367 | 0 | UPS Fees |
| (\$148,443) | \$0 | \$0 | \$0 | \$0 | (\$148,443) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|---|
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-recurs one time funding to the Administrative Program for the Music Commission. |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1461 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------------|------------|------------|------------|--------------------|----------|--|
| \$1,364,720 | \$971,975 | \$0 | \$0 | \$0 | \$2,336,695 | 7 | Existing Operating Budget as of 12/01/2024 |
| (\$113,558) | \$0 | \$0 | \$0 | \$0 | (\$113,558) | 0 | Statewide Adjustments |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-Recurring Other |
| \$1,201,162 | \$971,975 | \$0 | \$0 | \$0 | \$2,173,137 | 7 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|--------------------|------------|------------|------------|------------|--------------------|----------|--|
| \$3,960 | \$0 | \$0 | \$0 | \$0 | \$3,960 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$2,154 | \$0 | \$0 | \$0 | \$0 | \$2,154 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$5,473 | \$0 | \$0 | \$0 | \$0 | \$5,473 | 0 | Maintenance in State-Owned Buildings |
| (\$132,145) | \$0 | \$0 | \$0 | \$0 | (\$132,145) | 0 | Non-recurring Carryforwards |
| \$696 | \$0 | \$0 | \$0 | \$0 | \$696 | 0 | Office of Technology Services (OTS) |
| (\$21,679) | \$0 | \$0 | \$0 | \$0 | (\$21,679) | 0 | Related Benefits Base Adjustment |
| (\$10,360) | \$0 | \$0 | \$0 | \$0 | (\$10,360) | 0 | Retirement Rate Adjustment |
| (\$6,261) | \$0 | \$0 | \$0 | \$0 | (\$6,261) | 0 | Risk Management |
| \$44,237 | \$0 | \$0 | \$0 | \$0 | \$44,237 | 0 | Salary Base Adjustment |
| \$367 | \$0 | \$0 | \$0 | \$0 | \$367 | 0 | UPS Fees |
| (\$113,558) | \$0 | \$0 | \$0 | \$0 | (\$113,558) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|---|
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Non-recurs one time funding to the Administrative Program for the Music Commission. |
| (\$50,000) | \$0 | \$0 | \$0 | \$0 | (\$50,000) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1462 - Grants

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------------|------------------|------------|------------|--------------------|--------------------|----------|--|
| \$208,745 | \$123,775 | \$0 | \$0 | \$8,145,094 | \$8,477,614 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$34,885) | \$0 | \$0 | \$0 | \$0 | (\$34,885) | 0 | Statewide Adjustments |
| \$173,860 | \$123,775 | \$0 | \$0 | \$8,145,094 | \$8,442,729 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|-----------------------------|
| (\$34,885) | \$0 | \$0 | \$0 | \$0 | (\$34,885) | 0 | Non-recurring Carryforwards |
| (\$34,885) | \$0 | \$0 | \$0 | \$0 | (\$34,885) | 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 | \$716,253 | \$718,199 | \$718,199 | \$762,436 | \$762,436 | \$44,237 |
| Other Compensation | \$429,187 | \$338,501 | \$338,501 | \$338,501 | \$338,501 | \$0 |
| Related Benefits | \$665,840 | \$627,162 | \$627,162 | \$601,237 | \$601,237 | (\$25,925) |
| TOTAL PERSONAL SERVICES | \$1,811,279 | \$1,683,862 | \$1,683,862 | \$1,702,174 | \$1,702,174 | \$18,312 |
| Travel | \$23,672 | \$30,793 | \$30,793 | \$31,452 | \$30,793 | \$0 |
| Operating Services | \$40,374 | \$21,937 | \$21,937 | \$22,407 | \$21,937 | \$0 |
| Supplies | \$17,258 | \$17,698 | \$17,698 | \$18,077 | \$17,698 | \$0 |
| TOTAL OPERATING EXPENSES | \$81,304 | \$70,428 | \$70,428 | \$71,936 | \$70,428 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$7,404 | \$7,404 | \$7,562 | \$7,404 | \$0 |
| Other Charges | \$6,545,394 | \$8,700,544 | \$8,867,574 | \$8,650,544 | \$8,650,544 | (\$217,030) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$116,618 | \$185,041 | \$185,041 | \$184,620 | \$185,316 | \$275 |
| TOTAL OTHER CHARGES | \$6,662,012 | \$8,885,585 | \$9,052,615 | \$8,835,164 | \$8,835,860 | (\$216,755) |
| 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 | \$8,554,595 | \$10,647,279 | \$10,814,309 | \$10,616,836 | \$10,615,866 | (\$198,443) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

146 - Lieutenant Governor

| 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 | \$716,253 | \$718,199 | \$718,199 | \$762,436 | \$762,436 | \$44,237 |
| Other Compensation | \$429,187 | \$338,501 | \$338,501 | \$338,501 | \$338,501 | \$0 |
| Related Benefits | \$665,840 | \$627,162 | \$627,162 | \$601,237 | \$601,237 | (\$25,925) |
| TOTAL PERSONAL SERVICES | \$1,811,279 | \$1,683,862 | \$1,683,862 | \$1,702,174 | \$1,702,174 | \$18,312 |
| Travel | \$23,672 | \$30,793 | \$30,793 | \$31,452 | \$30,793 | \$0 |
| Operating Services | \$40,374 | \$21,937 | \$21,937 | \$22,407 | \$21,937 | \$0 |
| Supplies | \$17,258 | \$17,698 | \$17,698 | \$18,077 | \$17,698 | \$0 |
| TOTAL OPERATING EXPENSES | \$81,304 | \$70,428 | \$70,428 | \$71,936 | \$70,428 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$7,404 | \$7,404 | \$7,562 | \$7,404 | \$0 |
| Other Charges | \$6,545,394 | \$8,700,544 | \$8,867,574 | \$8,650,544 | \$8,650,544 | (\$217,030) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$116,618 | \$185,041 | \$185,041 | \$184,620 | \$185,316 | \$275 |
| TOTAL OTHER CHARGES | \$6,662,012 | \$8,885,585 | \$9,052,615 | \$8,835,164 | \$8,835,860 | (\$216,755) |
| 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 | \$8,554,595 | \$10,647,279 | \$10,814,309 | \$10,616,836 | \$10,615,866 | (\$198,443) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 15 | 15 | 15 | 15 | 15 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1461 - 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 | \$716,253 | \$718,199 | \$718,199 | \$762,436 | \$762,436 | \$44,237 |
| Other Compensation | \$429,187 | \$338,501 | \$338,501 | \$338,501 | \$338,501 | \$0 |
| Related Benefits | \$665,840 | \$627,162 | \$627,162 | \$601,237 | \$601,237 | (\$25,925) |
| TOTAL PERSONAL SERVICES | \$1,811,279 | \$1,683,862 | \$1,683,862 | \$1,702,174 | \$1,702,174 | \$18,312 |
| Travel | \$23,672 | \$30,793 | \$30,793 | \$31,452 | \$30,793 | \$0 |
| Operating Services | \$40,374 | \$21,937 | \$21,937 | \$22,407 | \$21,937 | \$0 |
| Supplies | \$17,258 | \$17,698 | \$17,698 | \$18,077 | \$17,698 | \$0 |
| TOTAL OPERATING EXPENSES | \$81,304 | \$70,428 | \$70,428 | \$71,936 | \$70,428 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$7,404 | \$7,404 | \$7,562 | \$7,404 | \$0 |
| Other Charges | \$174,368 | \$257,815 | \$389,960 | \$207,815 | \$207,815 | (\$182,145) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$116,618 | \$185,041 | \$185,041 | \$184,620 | \$185,316 | \$275 |
| TOTAL OTHER CHARGES | \$290,986 | \$442,856 | \$575,001 | \$392,435 | \$393,131 | (\$181,870) |
| 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 | \$2,183,569 | \$2,204,550 | \$2,336,695 | \$2,174,107 | \$2,173,137 | (\$163,558) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED T.O. POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 7 | 7 | 7 | 7 | 7 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1462 - Grants

| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$6,371,026 | \$8,442,729 | \$8,477,614 | \$8,442,729 | \$8,442,729 | (\$34,885) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$6,371,026 | \$8,442,729 | \$8,477,614 | \$8,442,729 | \$8,442,729 | (\$34,885) |
| 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 | \$6,371,026 | \$8,442,729 | \$8,477,614 | \$8,442,729 | \$8,442,729 | (\$34,885) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 8 | 8 | 8 | 8 | 8 | 0 |

STATE OF LOUISIANA
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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Litter Abatement and Education Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

146 - Lieutenant Governor

| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Litter Abatement and Education Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1461 - 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Litter Abatement and Education Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1462 - Grants

| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |