

102 - Office of Inspector General

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,365,808	\$14,999	0.64%
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	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999	0.63%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	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%

1021 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,317,501	\$2,350,809	\$2,350,809	\$2,375,998	\$2,365,808	\$14,999	0.64%
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	\$0	\$16,330	\$16,330	\$16,330	\$16,330	\$0	0%
TOTAL MEANS OF FINANCING	\$2,317,501	\$2,367,139	\$2,367,139	\$2,392,328	\$2,382,138	\$14,999	0.63%
Classified	13	13	13	13	13	0	0%
Unclassified	2	2	2	2	2	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 Enacted

### 102 - Office of Inspector General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Statewide Adjustments
<b>\$2,365,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$2,382,138</b>	<b>15</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
(\$15,039)	\$0	\$0	\$0	\$0	(\$15,039)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
<b>\$14,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,999</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 1021 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,350,809	\$0	\$0	\$0	\$16,330	\$2,367,139	15	Existing Operating Budget as of 12/01/2024
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Statewide Adjustments
<b>\$2,365,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$2,382,138</b>	<b>15</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$245	\$0	\$0	\$0	\$0	\$245	0	Capitol Park Security
(\$148)	\$0	\$0	\$0	\$0	(\$148)	0	Civil Service Fees
\$4,758	\$0	\$0	\$0	\$0	\$4,758	0	Group Insurance Rate Adjustment for Active Employees
\$3,632	\$0	\$0	\$0	\$0	\$3,632	0	Group Insurance Rate Adjustment for Retirees
\$37,908	\$0	\$0	\$0	\$0	\$37,908	0	Market Rate Classified
(\$78,192)	\$0	\$0	\$0	\$0	(\$78,192)	0	Non-Recurring Acquisitions & Major Repairs
\$6,021	\$0	\$0	\$0	\$0	\$6,021	0	Office of Technology Services (OTS)
(\$15,039)	\$0	\$0	\$0	\$0	(\$15,039)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$36,555	\$0	\$0	\$0	\$0	\$36,555	0	Related Benefits Base Adjustment
(\$56)	\$0	\$0	\$0	\$0	(\$56)	0	Rent in State-Owned Buildings
(\$11,480)	\$0	\$0	\$0	\$0	(\$11,480)	0	Retirement Rate Adjustment
\$4,958	\$0	\$0	\$0	\$0	\$4,958	0	Risk Management
\$25,937	\$0	\$0	\$0	\$0	\$25,937	0	Salary Base Adjustment
(\$100)	\$0	\$0	\$0	\$0	(\$100)	0	UPS Fees
<b>\$14,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,999</b>	<b>0</b>	<b>Total</b>

102 - Office of Inspector General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,335,178	\$43,865
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$715,385	\$38,406
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,950,553</b>	<b>\$1,968,292</b>	<b>\$1,968,292</b>	<b>\$2,065,602</b>	<b>\$2,050,563</b>	<b>\$82,271</b>
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,430</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>\$46,330</b>	<b>\$45,360</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
<b>TOTAL OTHER CHARGES</b>	<b>\$227,466</b>	<b>\$272,795</b>	<b>\$272,795</b>	<b>\$277,842</b>	<b>\$283,715</b>	<b>\$10,920</b>
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,053</b>	<b>\$78,192</b>	<b>\$78,192</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,192)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,382,138</b>	<b>\$14,999</b>
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 1021 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,216,797	\$1,291,313	\$1,291,313	\$1,344,201	\$1,335,178	\$43,865
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$733,755	\$676,979	\$676,979	\$721,401	\$715,385	\$38,406
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,950,553</b>	<b>\$1,968,292</b>	<b>\$1,968,292</b>	<b>\$2,065,602</b>	<b>\$2,050,563</b>	<b>\$82,271</b>
Travel	\$17,299	\$7,264	\$7,264	\$7,419	\$7,264	\$0
Operating Services	\$28,759	\$25,112	\$25,112	\$25,649	\$25,112	\$0
Supplies	\$23,372	\$12,984	\$12,984	\$13,262	\$12,984	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,430</b>	<b>\$45,360</b>	<b>\$45,360</b>	<b>\$46,330</b>	<b>\$45,360</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
Other Charges	\$1,198	\$3,866	\$3,866	\$3,866	\$3,866	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,267	\$268,929	\$268,929	\$273,976	\$279,849	\$10,920
<b>TOTAL OTHER CHARGES</b>	<b>\$227,466</b>	<b>\$272,795</b>	<b>\$272,795</b>	<b>\$277,842</b>	<b>\$283,715</b>	<b>\$10,920</b>
Acquisitions	\$70,053	\$78,192	\$78,192	\$0	\$0	(\$78,192)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,053</b>	<b>\$78,192</b>	<b>\$78,192</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$78,192)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,317,501</b>	<b>\$2,367,139</b>	<b>\$2,367,139</b>	<b>\$2,392,328</b>	<b>\$2,382,138</b>	<b>\$14,999</b>
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

102 - Office of Inspector General

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

1021 - Administrative

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0