

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)	\$57,249,819	\$63,201,444	\$63,201,444	\$62,910,861	\$62,417,699	(\$783,745)	(1.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,642,027	\$11,781,441	\$11,781,441	\$11,804,855	\$12,314,057	\$532,616	4.52%
FEES & SELF-GENERATED	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0	0%
FEDERAL FUNDS	\$16,560,761	\$21,495,464	\$21,495,464	\$21,511,757	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)	(0.23%)
Classified	429	428	428	429	438	10	2.34%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	440	439	439	440	449	10	2.28%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)	(7.69%)
POSITIONS	453	452	452	452	461	9	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

307 - Office of the Secretary

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)	\$57,249,819	\$63,201,444	\$63,201,444	\$62,910,861	\$62,417,699	(\$783,745)	(1.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,642,027	\$11,781,441	\$11,781,441	\$11,804,855	\$12,314,057	\$532,616	4.52%
FEES & SELF-GENERATED	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0	0%
FEDERAL FUNDS	\$16,560,761	\$21,495,464	\$21,495,464	\$21,511,757	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)	(0.23%)
Classified	429	428	428	429	438	10	2.34%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	440	439	439	440	449	10	2.28%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)	(7.69%)
POSITIONS	453	452	452	452	461	9	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3071 - Management and Finance

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)	\$57,249,819	\$63,201,444	\$63,201,444	\$62,910,861	\$62,417,699	(\$783,745)	(1.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,642,027	\$11,781,441	\$11,781,441	\$11,804,855	\$12,314,057	\$532,616	4.52%
FEES & SELF-GENERATED	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0	0%
STATUTORY DEDICATIONS	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0	0%
FEDERAL FUNDS	\$16,560,761	\$21,495,464	\$21,495,464	\$21,511,757	\$21,495,464	\$0	0%
TOTAL MEANS OF FINANCING	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)	(0.23%)
Classified	423	428	428	429	438	10	2.34%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	434	439	439	440	449	10	2.28%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)	(7.69%)
POSITIONS	447	452	452	452	461	9	2%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,201,444	\$11,781,441	\$2,869,401	\$9,325,000	\$21,495,464	\$108,672,750	439	Existing Operating Budget
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Statewide Adjustments
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Other Adjustments
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Other Technical Adjustments
\$62,417,699	\$12,314,057	\$2,869,401	\$9,325,000	\$21,495,464	\$108,421,621	449	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,423	\$0	\$0	\$0	\$0	\$125,423	0	Administrative Law Judges
(\$2,099,605)	\$0	\$0	\$0	\$0	(\$2,099,605)	0	Attrition Adjustment
\$42,575	\$0	\$0	\$0	\$0	\$42,575	0	Capitol Park Security
\$6,173	\$0	\$0	\$0	\$0	\$6,173	0	Civil Service Fees
\$125,062	\$0	\$0	\$0	\$0	\$125,062	0	Group Insurance Rate Adjustment for Active Employees
\$117,259	\$0	\$0	\$0	\$0	\$117,259	0	Group Insurance Rate Adjustment for Retirees
(\$191,184)	\$0	\$0	\$0	\$0	(\$191,184)	0	Legislative Auditor Fees
\$1,160	\$0	\$0	\$0	\$0	\$1,160	0	Maintenance in State-Owned Buildings
\$1,304,284	\$0	\$0	\$0	\$0	\$1,304,284	0	Market Rate Classified
(\$3,100,000)	\$0	\$0	\$0	\$0	(\$3,100,000)	0	Non-recur Special Legislative Project
(\$9,468)	\$0	\$0	\$0	\$0	(\$9,468)	0	Office of State Procurement
\$47,966	\$0	\$0	\$0	\$0	\$47,966	0	Office of Technology Services (OTS)
\$1,581,801	\$0	\$0	\$0	\$0	\$1,581,801	0	Related Benefits Base Adjustment
(\$516,852)	\$0	\$0	\$0	\$0	(\$516,852)	0	Rent in State-Owned Buildings
(\$2,370,860)	\$0	\$0	\$0	\$0	(\$2,370,860)	0	Retirement Rate Adjustment
(\$209,012)	\$0	\$0	\$0	\$0	(\$209,012)	0	Risk Management
\$2,791,090	\$0	\$0	\$0	\$0	\$2,791,090	0	Salary Base Adjustment
(\$1,623)	\$0	\$0	\$0	\$0	(\$1,623)	0	UPS Fees
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	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	\$0	\$0	\$0	\$0	\$0	1	Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.
\$0	\$372,483	\$0	\$0	\$0	\$372,483	0	Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships.
\$633,753	\$0	\$0	\$0	\$0	\$633,753	0	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$728,180	\$0	\$0	\$0	\$0	\$728,180	6	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).
\$160,133	\$160,133	\$0	\$0	\$0	\$320,266	3	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

307 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,201,444	\$11,781,441	\$2,869,401	\$9,325,000	\$21,495,464	\$108,672,750	439	Existing Operating Budget as of 12/01/2023
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Statewide Adjustments
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Other Adjustments
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Other Technical Adjustments
\$62,417,699	\$12,314,057	\$2,869,401	\$9,325,000	\$21,495,464	\$108,421,621	449	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,423	\$0	\$0	\$0	\$0	\$125,423	0	Administrative Law Judges
(\$2,099,605)	\$0	\$0	\$0	\$0	(\$2,099,605)	0	Attrition Adjustment
\$42,575	\$0	\$0	\$0	\$0	\$42,575	0	Capitol Park Security
\$6,173	\$0	\$0	\$0	\$0	\$6,173	0	Civil Service Fees
\$125,062	\$0	\$0	\$0	\$0	\$125,062	0	Group Insurance Rate Adjustment for Active Employees
\$117,259	\$0	\$0	\$0	\$0	\$117,259	0	Group Insurance Rate Adjustment for Retirees
(\$191,184)	\$0	\$0	\$0	\$0	(\$191,184)	0	Legislative Auditor Fees
\$1,160	\$0	\$0	\$0	\$0	\$1,160	0	Maintenance in State-Owned Buildings
\$1,304,284	\$0	\$0	\$0	\$0	\$1,304,284	0	Market Rate Classified
(\$3,100,000)	\$0	\$0	\$0	\$0	(\$3,100,000)	0	Non-recur Special Legislative Project
(\$9,468)	\$0	\$0	\$0	\$0	(\$9,468)	0	Office of State Procurement
\$47,966	\$0	\$0	\$0	\$0	\$47,966	0	Office of Technology Services (OTS)
\$1,581,801	\$0	\$0	\$0	\$0	\$1,581,801	0	Related Benefits Base Adjustment
(\$516,852)	\$0	\$0	\$0	\$0	(\$516,852)	0	Rent in State-Owned Buildings
(\$2,370,860)	\$0	\$0	\$0	\$0	(\$2,370,860)	0	Retirement Rate Adjustment
(\$209,012)	\$0	\$0	\$0	\$0	(\$209,012)	0	Risk Management
\$2,791,090	\$0	\$0	\$0	\$0	\$2,791,090	0	Salary Base Adjustment
(\$1,623)	\$0	\$0	\$0	\$0	(\$1,623)	0	UPS Fees
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

307 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.
\$0	\$372,483	\$0	\$0	\$0	\$372,483	0	Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships.
\$633,753	\$0	\$0	\$0	\$0	\$633,753	0	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$728,180	\$0	\$0	\$0	\$0	\$728,180	6	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).
\$160,133	\$160,133	\$0	\$0	\$0	\$320,266	3	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3071 - Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,201,444	\$11,781,441	\$2,869,401	\$9,325,000	\$21,495,464	\$108,672,750	439	Existing Operating Budget as of 12/01/2023
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Statewide Adjustments
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Other Adjustments
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Other Technical Adjustments
\$62,417,699	\$12,314,057	\$2,869,401	\$9,325,000	\$21,495,464	\$108,421,621	449	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$125,423	\$0	\$0	\$0	\$0	\$125,423	0	Administrative Law Judges
(\$2,099,605)	\$0	\$0	\$0	\$0	(\$2,099,605)	0	Attrition Adjustment
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\$6,173	\$0	\$0	\$0	\$0	\$6,173	0	Civil Service Fees
\$125,062	\$0	\$0	\$0	\$0	\$125,062	0	Group Insurance Rate Adjustment for Active Employees
\$117,259	\$0	\$0	\$0	\$0	\$117,259	0	Group Insurance Rate Adjustment for Retirees
(\$191,184)	\$0	\$0	\$0	\$0	(\$191,184)	0	Legislative Auditor Fees
\$1,160	\$0	\$0	\$0	\$0	\$1,160	0	Maintenance in State-Owned Buildings
\$1,304,284	\$0	\$0	\$0	\$0	\$1,304,284	0	Market Rate Classified
(\$3,100,000)	\$0	\$0	\$0	\$0	(\$3,100,000)	0	Non-recur Special Legislative Project
(\$9,468)	\$0	\$0	\$0	\$0	(\$9,468)	0	Office of State Procurement
\$47,966	\$0	\$0	\$0	\$0	\$47,966	0	Office of Technology Services (OTS)
\$1,581,801	\$0	\$0	\$0	\$0	\$1,581,801	0	Related Benefits Base Adjustment
(\$516,852)	\$0	\$0	\$0	\$0	(\$516,852)	0	Rent in State-Owned Buildings
(\$2,370,860)	\$0	\$0	\$0	\$0	(\$2,370,860)	0	Retirement Rate Adjustment
(\$209,012)	\$0	\$0	\$0	\$0	(\$209,012)	0	Risk Management
\$2,791,090	\$0	\$0	\$0	\$0	\$2,791,090	0	Salary Base Adjustment
(\$1,623)	\$0	\$0	\$0	\$0	(\$1,623)	0	UPS Fees
(\$2,355,811)	\$0	\$0	\$0	\$0	(\$2,355,811)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3071 - Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of a Job Appointment for Administrative Program Specialist-A. This position reports directly to the Internal Audit Compliance Officer and is responsible for directing and coordinating the department's audit response tracking and monitoring process to ensure LDH remains in compliance with laws, regulations, and policies.
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0	Funding for legal software to securely store state agencies litigation data. The previous software no longer exists as an accessible program to Office of Technology Services.
\$0	\$372,483	\$0	\$0	\$0	\$372,483	0	Increases budget authority to receive Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health. The funding will establish a centralized database about LDH's community partners, ensuring accessibility across agencies and program offices to enhance internal operations and external partnerships.
\$633,753	\$0	\$0	\$0	\$0	\$633,753	0	The funding supports health education outreach, partnership development, and community health assessments geared toward sustainable implementation of health improvement strategies.
\$683,753	\$372,483	\$0	\$0	\$0	\$1,056,236	1	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$728,180	\$0	\$0	\$0	\$0	\$728,180	6	Transfer six (6) classified T.O. positions and associated funding from the Office of Women's Health and Community Health. The positions are currently responsible for day-to-day activities regarding outreach to increase awareness of Health Equity Action Tasks (HEAT).
\$160,133	\$160,133	\$0	\$0	\$0	\$320,266	3	Transfer three (3) classified T.O. positions from Medical Vendor Administration to the Fiscal office section to increase efficiencies in workflow and minimize errors and delays in work completion.
\$888,313	\$160,133	\$0	\$0	\$0	\$1,048,446	9	Total

STATE OF LOUISIANA

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	\$34,908,402	\$35,298,079	\$35,298,079	\$39,102,951	\$38,341,969	\$3,043,890
Other Compensation	\$974,410	\$512,590	\$512,590	\$473,761	\$558,748	\$46,158
Related Benefits	\$20,069,148	\$21,359,521	\$21,359,521	\$21,142,114	\$20,766,950	(\$592,571)
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$57,170,190	\$60,718,826	\$59,667,667	\$2,497,477
Travel	\$85,266	\$107,300	\$107,300	\$109,886	\$128,800	\$21,500
Operating Services	\$791,013	\$983,521	\$983,521	\$1,007,224	\$1,003,629	\$20,108
Supplies	\$125,056	\$177,805	\$177,805	\$182,090	\$205,237	\$27,432
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$1,268,626	\$1,299,200	\$1,337,666	\$69,040
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$2,338,231	\$2,394,583	\$3,271,984	\$933,753
Other Charges	\$6,954,909	\$27,467,107	\$27,467,107	\$24,367,107	\$24,367,107	(\$3,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,639,804	\$20,428,596	\$20,428,596	\$19,642,158	\$19,777,197	(\$651,399)
TOTAL OTHER CHARGES	\$25,594,714	\$47,895,703	\$47,895,703	\$44,009,265	\$44,144,304	(\$3,751,399)
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	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)
Classified	429	428	428	429	438	10
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	440	439	439	440	449	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)
POSITIONS	453	452	452	452	461	9

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

307 - Office of the Secretary

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	\$34,908,402	\$35,298,079	\$35,298,079	\$39,102,951	\$38,341,969	\$3,043,890
Other Compensation	\$974,410	\$512,590	\$512,590	\$473,761	\$558,748	\$46,158
Related Benefits	\$20,069,148	\$21,359,521	\$21,359,521	\$21,142,114	\$20,766,950	(\$592,571)
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$57,170,190	\$60,718,826	\$59,667,667	\$2,497,477
Travel	\$85,266	\$107,300	\$107,300	\$109,886	\$128,800	\$21,500
Operating Services	\$791,013	\$983,521	\$983,521	\$1,007,224	\$1,003,629	\$20,108
Supplies	\$125,056	\$177,805	\$177,805	\$182,090	\$205,237	\$27,432
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$1,268,626	\$1,299,200	\$1,337,666	\$69,040
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$2,338,231	\$2,394,583	\$3,271,984	\$933,753
Other Charges	\$6,954,909	\$27,467,107	\$27,467,107	\$24,367,107	\$24,367,107	(\$3,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,639,804	\$20,428,596	\$20,428,596	\$19,642,158	\$19,777,197	(\$651,399)
TOTAL OTHER CHARGES	\$25,594,714	\$47,895,703	\$47,895,703	\$44,009,265	\$44,144,304	(\$3,751,399)
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	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)
Classified	429	428	428	429	438	10
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	440	439	439	440	449	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)
POSITIONS	453	452	452	452	461	9

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3071 - Management and Finance

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	\$34,908,402	\$35,298,079	\$35,298,079	\$39,102,951	\$38,341,969	\$3,043,890
Other Compensation	\$974,410	\$512,590	\$512,590	\$473,761	\$558,748	\$46,158
Related Benefits	\$20,069,148	\$21,359,521	\$21,359,521	\$21,142,114	\$20,766,950	(\$592,571)
TOTAL PERSONAL SERVICES	\$55,951,960	\$57,170,190	\$57,170,190	\$60,718,826	\$59,667,667	\$2,497,477
Travel	\$85,266	\$107,300	\$107,300	\$109,886	\$128,800	\$21,500
Operating Services	\$791,013	\$983,521	\$983,521	\$1,007,224	\$1,003,629	\$20,108
Supplies	\$125,056	\$177,805	\$177,805	\$182,090	\$205,237	\$27,432
TOTAL OPERATING EXPENSES	\$1,001,336	\$1,268,626	\$1,268,626	\$1,299,200	\$1,337,666	\$69,040
PROFESSIONAL SERVICES	\$464,327	\$2,338,231	\$2,338,231	\$2,394,583	\$3,271,984	\$933,753
Other Charges	\$6,954,909	\$27,467,107	\$27,467,107	\$24,367,107	\$24,367,107	(\$3,100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,639,804	\$20,428,596	\$20,428,596	\$19,642,158	\$19,777,197	(\$651,399)
TOTAL OTHER CHARGES	\$25,594,714	\$47,895,703	\$47,895,703	\$44,009,265	\$44,144,304	(\$3,751,399)
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	\$83,012,336	\$108,672,750	\$108,672,750	\$108,421,874	\$108,421,621	(\$251,129)
Classified	423	428	428	429	438	10
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	434	439	439	440	449	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	13	13	13	12	12	(1)
POSITIONS	447	452	452	452	461	9

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
Fees & Self-generated	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$94,934	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Early Childhood Supports and Services	\$325,485	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

307 - Office of the Secretary

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
Fees & Self-generated	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$94,934	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Early Childhood Supports and Services	\$325,485	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3071 - Management and Finance

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
Fees & Self-generated	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
Total:	\$2,139,311	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0
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
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	\$94,934	\$175,000	\$175,000	\$175,000	\$175,000	\$0
Early Childhood Supports and Services	\$325,485	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0
Total:	\$420,419	\$9,325,000	\$9,325,000	\$9,325,000	\$9,325,000	\$0

Quick Tips:	New report
Other HELP:	WebIntelligence Navigation Guide Submit a Web Help Ticket
Statistics:	Executive
Last Refresh Date :	2/7/2024 11:02:00 AM
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)307 OFFICE OF THE SECRETARY 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 Means of Finance Summary - Program ***</p> <p>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] }</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], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1): Budgeting Value Type - Key In List { 30, 29 }</p> <p>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 - 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] }</p> <p>Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p>

Quick Tips & Statistics

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 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 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:2/7/24 11:01 AM
Last Execution Duration: 2
Number of rows: 1,646
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), Funds Center Program - Long Text, 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 Grou (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:2/7/24 11:02 AM
Last Execution Duration: 11
Number of rows: 35,697
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:2/7/24 11:02 AM
Last Execution Duration: 10
Number of rows: 27,031
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:2/7/24 11:02 AM
Last Execution Duration: 25
Number of rows: 138,019
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:2/7/24 11:02 AM
Last Execution Duration: 9
Number of rows: 76
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:2/7/24 11:02 AM

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 :	2/7/24
Prompt Values :	*** Query Name:OPB Form Data Query *** Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)307 OFFICE OF THE SECRETARY OPB Department (Optional)
Input Control / Report Filter Values :	*** Filter on Report Quick Tips & Stats *** No Filter on Quick Tips & Stats