

Louisiana Senate Finance Committee



FY25 Executive Budget

01 – Executive Department 112 – Department of Military Affairs

March 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY25 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and Regulatory
Agencies Supporting the
Executive Branch of State
Government

Executive Department Overview	Tab No.
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
La. Stadium and Exposition District	01-124 LSED
La. Commission on Law Enforcement	01-129 LCLE
Office of Elderly Affairs	01-133 OEA
La. State Racing Commission	01-254 LSRC
Office of Financial Institutions	01-255 OFI



01-112 Department of Military Affairs

The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

The Department of Military Affairs has three programs:

Military Affairs Program (Louisiana National Guard), Education Program, and the Auxiliary Program.

Military Affairs Program

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

Education Program

Provides alternative educational opportunities for selected at-risk youth through the Youth Challenge (Training Center Pineville, Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Training Center Pineville, Jackson Barracks, and Iberville Parish).

Auxiliary Account Program

Provides demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The Military Department operates two Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.



01-112 Department of Military Affairs

Military Affairs Program

Military Affairs Program

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

The program includes the following activities:

- Administration - Provides services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions.
- Force Protection - Provides 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training.
- Installation Management - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management.
- There are four major Installations across the state: Training Center Pineville in Pineville, Camp Minden in Minden, Gillis Long Center in Carville and Jackson Barracks in New Orleans. The Louisiana National Guard also manages a noncommissioned officers academy in Ball, sixty-five Readiness Centers and two Air Fields.



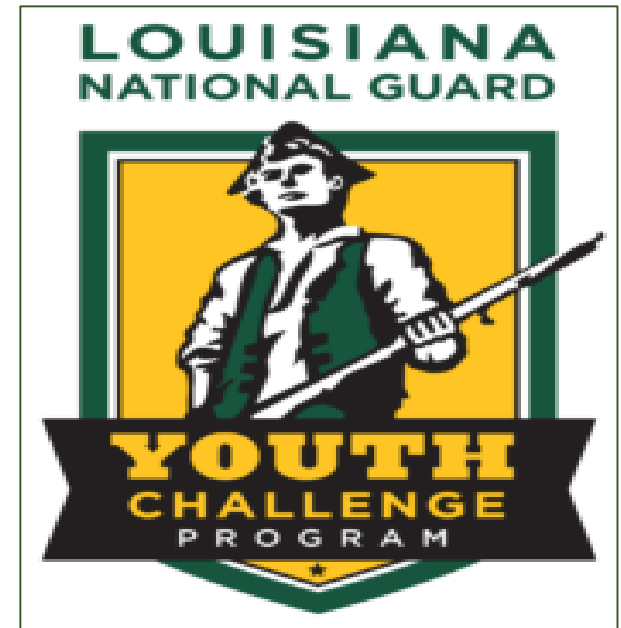


01-112 Department of Military Affairs Education Program

Education Program

The Education Program includes the following activities:

- **Youth Challenge Program** - This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene, and Academic Excellence. The Youth Challenge Program provides opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn the HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities.
- **Job Challenge Program** – Started in 2019, this program is designed for students who have completed the Youth Challenge Program and have been recommended by their respective YCP program's leadership for continuation. The goal of this residential program is to enhance the employability of select Youth Challenge graduates by giving them continued academic preparation, opportunities to earn Industry Based Certifications in either Welding, Phlebotomy, Culinary Arts, Heavy Equipment Operator or Emergency Medical Technician.
- **STARBASE** -This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). STARBASE introduces students to Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology.



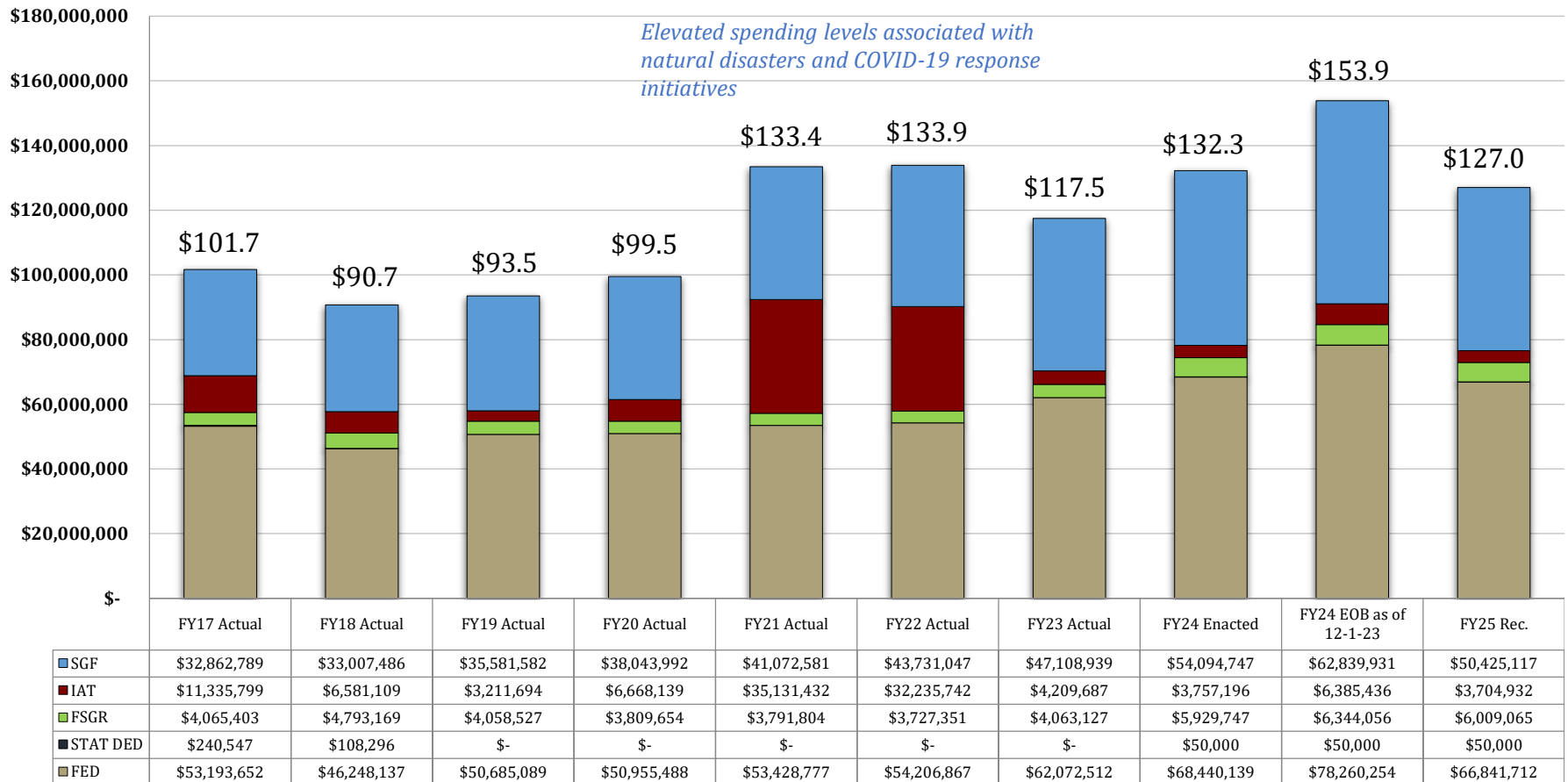


01-112 Department of Military Affairs

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 24.9%.
(Actual to Recommended)
Change from FY17 to FY23 is 15.5%.
(Actual to Actual)





01-112 Department of Military Affairs

FY25 Recommended Budget Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$62,839,931	\$6,385,436	\$6,344,056	\$50,000	\$78,260,254	\$153,879,677	860	FY24 Existing Operating Budget as of 12-1-23
\$2,153,274	\$0	\$728,203	\$0	\$3,783,330	\$6,664,807	0	Acquisitions & Major Repairs
(\$258,201)	(\$1,826)	(\$6,364)	\$0	(\$386,141)	(\$652,532)	0	Attrition Adjustment
\$5	\$0	\$0	\$0	\$0	\$5	0	Civil Service Fees
\$40,798	\$1,097	\$1,886	\$0	\$70,768	\$114,549	0	Group Insurance Rate Adjustment for Active Employees
\$7,897	\$237	\$553	\$0	\$7,107	\$15,794	0	Group Insurance Rate Adjustment for Retirees
\$11,557	\$0	\$0	\$0	\$0	\$11,557	0	Legislative Auditor Fees
\$2,564	\$0	\$0	\$0	\$0	\$2,564	0	Market Rate Classified
\$766,114	\$20,833	\$51,369	\$0	\$1,164,253	\$2,002,569	0	Market Rate Unclassified
(\$571,732)	\$0	(\$619,000)	\$0	(\$5,971,726)	(\$7,162,458)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,745,184)	(\$2,628,240)	(\$414,309)	\$0	(\$9,820,115)	(\$21,607,848)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
(\$19,900)	\$0	\$0	\$0	\$0	(\$19,900)	0	Office of State Procurement
\$154,593	\$0	\$0	\$0	\$0	\$154,593	0	Office of Technology Services (OTS)
(\$606,010)	(\$27,764)	(\$75,989)	\$0	\$813,281	\$103,518	0	Related Benefits Base Adjustment
(\$1,205,679)	(\$21,323)	(\$71,599)	\$0	(\$1,460,846)	(\$2,759,447)	0	Retirement Rate Adjustment
\$1,066,673	\$0	\$0	\$0	\$0	(\$500,000)	0	Risk Management
(\$186,008)	(\$23,518)	\$10,459	\$0	\$197,672	(\$1,395)	0	Salary Base Adjustment
(\$1,944)	\$0	\$0	\$0	\$0	(\$1,944)	0	State Treasury Fees
\$0	\$0	\$0	\$0	\$0	\$0	0	Topographic Mapping
\$244	\$0	\$0	\$0	\$0	\$244	0	UPS Fees
(\$12,390,939)	(\$2,680,504)	(\$394,791)	\$0	(\$11,602,417)	(\$27,068,651)	0	Total Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Other Non-Recurring Adjustments
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Total Other Adjustments
\$50,425,117	\$3,704,932	\$6,009,065	\$50,000	\$66,841,712	\$127,030,826	860	Total FY25 Recommended Budget
(\$12,414,814)	(\$2,680,504)	(\$334,991)	\$0	(\$11,418,542)	(\$26,848,851)	0	Total Adjustments (Statewide and Agency-Specific)



01-112 Department of Military Affairs

FY25 Agency Specific Adjustments

Other Non-Recurring Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for building materials for an operational building at the Regional Staging Area (RSA) in Roseland.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Other Non-Recurring Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$35,000	\$0	\$35,000	\$0	\$0	\$70,000	0	Lifecycle replacement of 50 computers.
\$41,125	\$0	\$0	\$0	\$183,875	\$225,000	0	Lifecycle replacement of computers and laptops, servers, and various imaging and sound theater equipment used in the STARBASE and Youth Challenge Programs.
\$0	\$0	\$24,800	\$0	\$0	\$24,800	0	Replacement of security camera systems to Camp Minden Auxiliary and Gillis Long Exchange and All-Ranks Club.
\$76,125	\$0	\$59,800	\$0	\$183,875	\$319,800	0	Total Other Adjustments

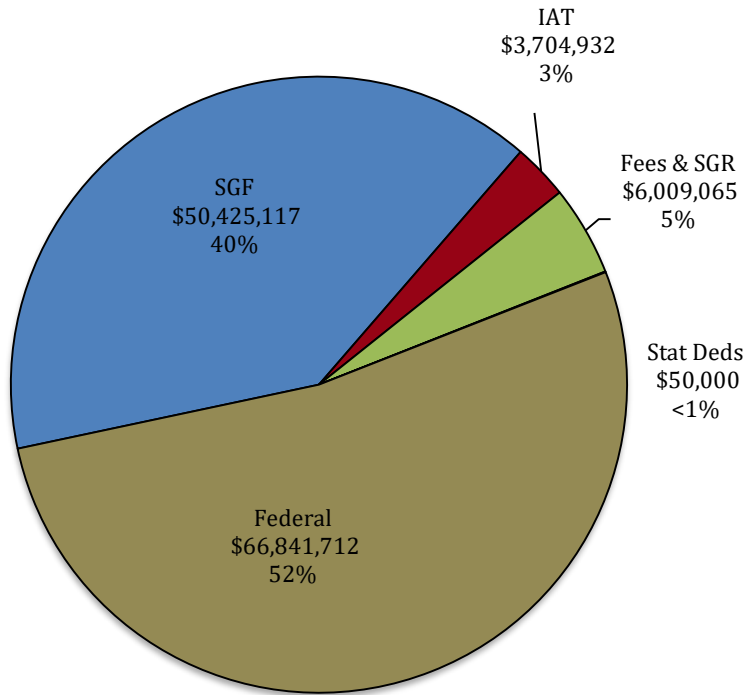


01-112 Department of Military Affairs

Agency Level Budget Overview

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Military Affairs	\$ 117,454,265	\$ 132,271,829	\$ 153,879,677	\$ 127,030,826	(\$26,848,851)
Total Positions	880	860	860	860	-
OC Positions	4	4	4	4	-

**FY25 Recommended
Total Means of Finance**



Sources of Funding:

Interagency Transfers are from the Department of Children and Family Services, Governor's Office of Homeland Security and Emergency Preparedness, the Department of Public Safety - Office of State Fire Marshal, Department of Economic Development, Louisiana Workforce Commission, and the Department of Education.

Fees & Self-generated Revenues are derived from the following: Receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities, Honor Guard and Equitable Sharing cash receipts from revenues acquired, and from the operations of the service members' clubs and exchanges.

The source of **Statutory Dedications** is the Camp Minden Fire Protection Fund (R.S. 22:835.1).

Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities. Federal Funds for the Youth Challenge Programs, the Job Challenge Program and the STARBASE Programs are funded through National Guard Bureau (NGB) Cooperative Agreements.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



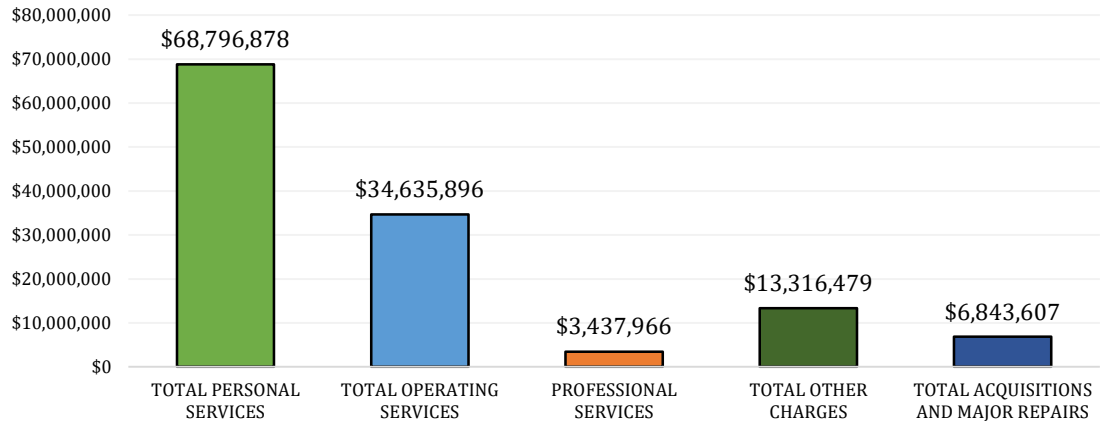
01-112 Department of Military Affairs

Categorical Expenditures at FY25 Recommended

The largest expenditure category in the Department of Military Affairs is Personal Services, which comprises 54 percent of the agency's budget. Within this category, Salaries make up 67 percent of expenditures, while Related Benefits contributes 29 percent.

Total Operating Expenses make up the second largest portion of the agency's budget at 27 percent. This category includes utilities for the facilities, supplies, grounds maintenance costs, and other miscellaneous expenses incurred in the running of full-time facilities.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$38,609,024	\$45,103,636	\$45,103,636	\$46,149,786	\$1,046,150
Other Compensation	\$2,086,066	\$2,774,648	\$2,774,648	\$2,774,648	\$0
Related Benefits	\$18,769,942	\$22,079,493	\$22,079,493	\$19,872,444	(\$2,207,049)
TOTAL PERSONAL SERVICES	\$59,465,031	\$69,957,777	\$69,957,777	\$68,796,878	(\$1,160,899)
Travel	\$547,352	\$925,828	\$777,885	\$777,885	\$0
Operating Services	\$22,622,218	\$21,847,763	\$23,267,575	\$20,712,439	(\$2,555,136)
Supplies	\$8,405,182	\$13,303,154	\$13,903,705	\$13,145,572	(\$758,133)
TOTAL OPERATING EXPENSES	\$31,574,752	\$36,076,745	\$37,949,165	\$34,635,896	(\$3,313,269)
PROFESSIONAL SERVICES	\$3,242,013	\$3,374,167	\$5,913,877	\$3,437,966	(\$2,475,911)
Other Charges	\$4,922,601	\$6,614,294	\$13,079,922	\$3,150,391	(\$9,929,531)
Debt Service	\$1,994,220	\$1,774,760	\$805,180	\$805,180	\$0
Interagency Transfers	\$6,907,226	\$7,311,628	\$8,149,680	\$9,360,908	\$1,211,228
TOTAL OTHER CHARGES	\$13,824,047	\$15,700,682	\$22,034,782	\$13,316,479	(\$8,718,303)
Acquisitions	\$4,514,274	\$3,704,458	\$10,291,485	\$3,876,607	(\$6,414,878)
Major Repairs	\$4,834,149	\$3,458,000	\$7,732,591	\$2,967,000	(\$4,765,591)
TOTAL ACQ. & MAJOR REPAIRS	\$9,348,423	\$7,162,458	\$18,024,076	\$6,843,607	(\$11,180,469)
TOTAL EXPENDITURES	\$117,454,265	\$132,271,829	\$153,879,677	\$127,030,826	(\$26,848,851)



01-112 Department of Military Affairs

Categorical Expenditures at FY25 Recommended

Professional Services

Amount	Description
\$2,045,000	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$609,135	Engineering & Architectural - Requirements for construction projects
\$270,671	Medical and Dental
\$201,865	Other Professional Services
\$127,813	Legal
\$116,417	Management Consulting
\$30,385	Education
\$25,128	IT Services
\$11,552	Engineering and Architectural
\$3,437,966	Total Professional Services

Other Charges

Amount	Description
\$1,693,231	Nonemployee Compensation
\$541,735	Education Excellence
\$513,356	Miscellaneous Charges - Government Pays
\$199,319	Salaries
\$69,244	Retirement costs
\$47,009	Prizes and Awards
\$31,589	Tuition
\$18,145	Medical expenses
\$13,396	Group Insurance
\$5,600	Environmental services
\$17,767	Other Miscellaneous Expenses
\$3,150,391	Total Other Charges

Interagency Transfers Expenses

Amount	Description
\$5,614,434	Office of Risk Management/Annual Insurance Premium
\$871,226	Communication Services - Office of Technology Services
\$849,339	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
\$742,789	Office of Technology Service (OTS) Fees
\$532,360	Office of Risk Management - Insurance Premiums
\$258,412	Leaf principal
\$166,228	Communication Services - Office of Technology Services
\$76,729	Administrative Indirect Costs
\$71,335	Legislative Auditor Fees
\$44,656	Office of State Procurement
\$133,400	Other Miscellaneous Expenses
\$9,360,908	Total IAT Expenses

Acquisitions & Major Repairs

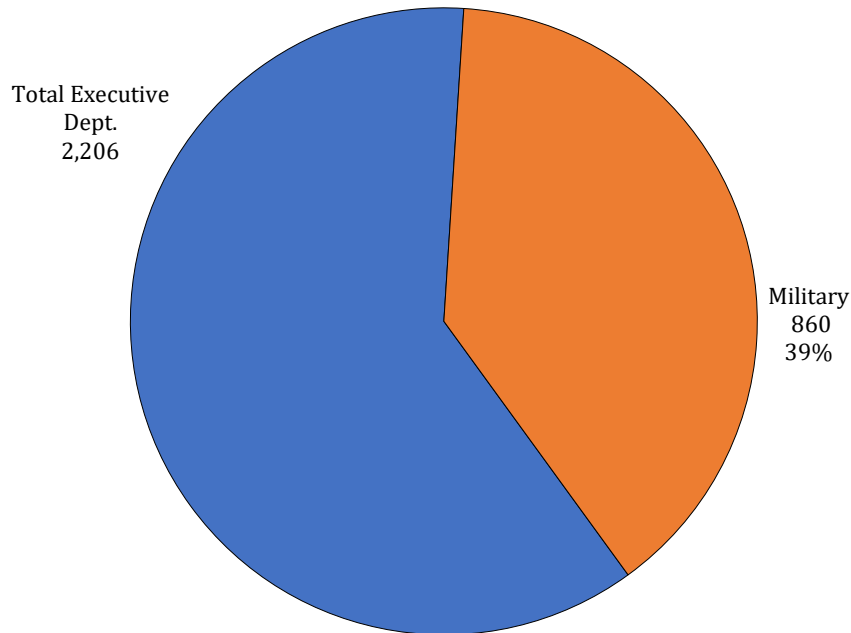
Amount	Description
\$1,025,000	Replacement barracks and office furniture
\$802,562	Replacement of fifteen (15) emergency response vehicles and four (4) UTV vehicles
\$656,192	Replacement work equipment, including track hoe, two (2) forklifts, manlift, dump truck, and nine (9) lawnmowers
\$513,711	Three (3) Skid Steer, towable generator, Telehandler, and four (4) rotary cutters
\$350,000	Combined Maintenance Facility (CMF) fuel point upgrades at Training Center Pineville
\$315,000	Replacement of 50 computers and 49 emergency handheld radios
\$292,500	Youth Challenge Program - lifecycles replacement of two (2) lawn mowers, five (5) dining facility tables, staff office furniture, 54 computers, computer server, and theatre imaging and sound equipment
\$280,000	Modernization and renovation of hallways, floors, latrines, and pavillion at Camp Minden
\$250,000	Renovation and infrastructure repairs to Building 566 at Training Center Pineville
\$240,000	Replacement of chain link perimeter fence and two (2) generators at Camp Minden
\$2,111,842	Other Miscellaneous Expenses
\$6,836,807	Total Acquisitions & Major Repairs



01-112 Department of Military Affairs

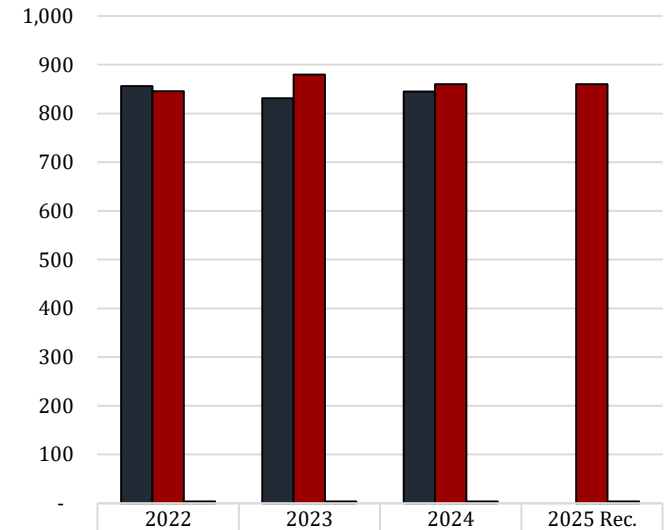
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Agency Employees
as a portion of
FY25 Total Department Employees**



FY24 number of funded, but not filled,
positions as of January 29 = 65

**Number
and
Types
of
Positions**



	2022	2023	2024	2025 Rec.
■ Total FTEs (1st July Report)	856	831	845	-
■ Authorized T.O. Positions	846	880	860	860
■ Other Charges Positions	4	4	4	4

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b):

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



01-112 Department of Military Affairs

Related Employment Information

Salaries and Related Benefits for the 860 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$35,059,854	\$38,609,024	\$45,103,636	\$46,149,786
Other Compensation	\$2,187,137	\$2,086,066	\$2,774,648	\$2,774,648
Related Benefits	\$16,344,130	\$18,769,942	\$22,079,493	\$19,872,444
Total Personal Services	\$53,591,121	\$59,465,031	\$69,957,777	\$68,796,878

Average T.O. Salary = \$50,343

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$19,872,444	
UAL payments	\$12,209,278	61%
Retiree Health Benefits	\$490,794	
Remaining Benefits*	\$7,172,372	
Means of Finance	General Fund = 41%	Other = 59%

Department Demographics	Total	%
Gender		
Female	417	47
Male	473	53
Race/Ethnicity		
White	514	58
Black	336	38
Other	40	5
Currently in DROP or Eligible to Retire	26	3

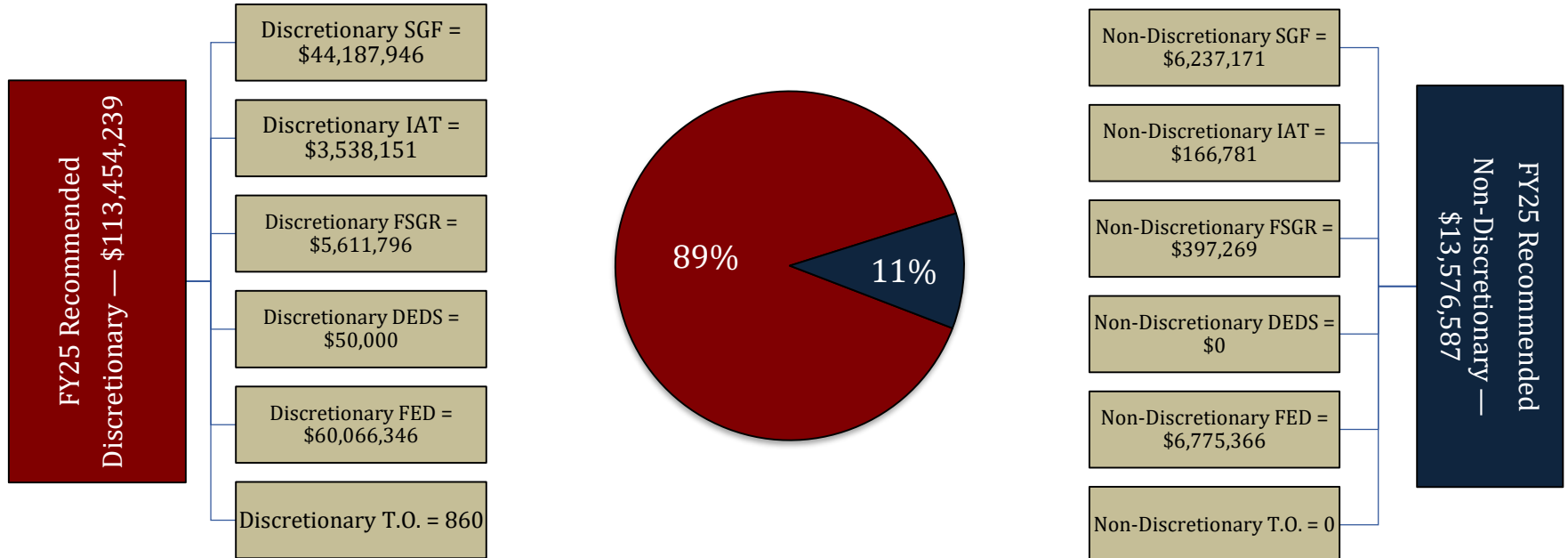
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$85,531



01-112 Department of Military Affairs

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
GOHSEP	\$3,126,385,146	65.98%
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
Total Discretionary	\$4,738,094,686	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 12,209,278	90%
Needed for Debt Service	\$ 805,180	6%
Unavoidable Obligations	\$ 562,129	4%
Total Non-Discretionary	\$ 13,576,587	100%

Debt Service = Related to generators, new roofs, etc.

Unavoidable Obligations = Retirees Group Insurance & Legislative Auditor Fees



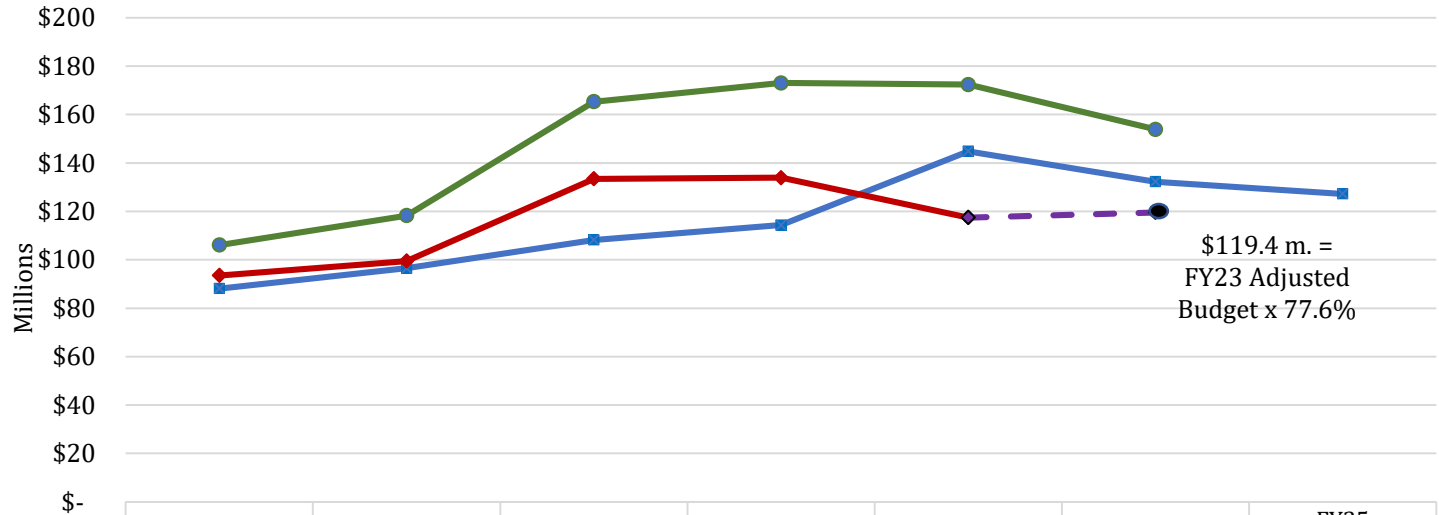
01-112 Department of Military Affairs Enacted & FYE Budget vs. Actual Expenditures

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

FY24 Known Supplemental Needs:
\$3,000,000

Estimated cost of Operation Lonestar, the mission to the Texas border.

FY23 General Fund Reversions:
\$0



\$119.4 m. =
FY23 Adjusted
Budget x 77.6%

	FY19	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$88,108,050	\$96,510,963	\$108,176,255	\$114,372,446	\$144,812,482	\$132,271,829	\$127,271,829
FYE Budget	\$106,104,806	\$118,282,290	\$165,285,138	\$173,025,778	\$172,402,414	\$153,879,677	
Actual Expenditures	\$93,536,892	\$99,477,273	\$133,424,594	\$133,901,006	\$117,454,265		
FY24 Expenditure Trend					\$117,454,265	\$119,587,651	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 132,271,829	\$ 5,456,077	\$ 126,815,752	4.1%
Aug-23	\$ 153,879,677	\$ 16,044,134	\$ 137,835,543	10.4%
Sep-23	\$ 153,879,677	\$ 30,392,109	\$ 123,487,568	19.8%
Oct-23	\$ 153,879,677	\$ 39,601,701	\$ 114,277,976	25.7%
Nov-23	\$ 153,879,677	\$ 51,232,375	\$ 102,647,302	33.3%
Dec-23	\$ 153,879,677	\$ 58,587,922	\$ 95,291,755	38.1%
Jan-24	\$ 153,879,677	\$ 69,759,463	\$ 84,120,214	45.3%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 153,879,677	\$ 79,725,100	\$ 74,154,577	51.8%
Mar-24	\$ 153,879,677	\$ 89,690,738	\$ 64,188,939	58.3%
Apr-24	\$ 153,879,677	\$ 99,656,376	\$ 54,223,301	64.8%
May-24	\$ 153,879,677	\$ 109,622,013	\$ 44,257,664	71.2%
Jun-24	\$ 153,879,677	\$ 119,587,651	\$ 34,292,026	77.7%
Historical Year End Average				77.6%