

Agency Budget Request

FISCAL YEAR 2025–2026



Elected Officials

146 — Lieutenant Governor



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Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	24
1461 - Administrative	24
1462 - Grants	30
Source of Funding Summary	34
Agency Overview	34
Source of Funding Detail	35
Interagency Transfers	35
Federal Funds	37
Expenditures by Means of Financing	39
Existing Operating Budget	39
Total Request	40
Revenue Collections/Income	41
Interagency Transfers	41
Statutory Dedications	42
Federal Funds	43
Justification of Differences	44
Schedule of Requested Expenditures	45
1461 - Administrative	45
1462 - Grants	48
Continuation Budget Adjustments	49
Agency Summary Statement	50
Total Agency	50
Continuation Budget Adjustments - Summarized	53
Program Summary Statement	58
1461 - Administrative	58
1462 - Grants	60

Continuation Budget Adjustments - by Program	62
Form 37213 — NR - Carryforwards	62
Form 37216 — Inflation Factor	66
Form 36876 — 146-Compulsory Adjustments	68
Form 36877 — 146-Revenue SWAP	71
Form 36879 — 146- 200 Grants Match	74
Technical and Other Adjustments	77
Agency Summary Statement	78
Total Agency	78
Program Breakout	79
Program Summary Statement	80
1461 - Administrative	80
1462 - Grants	81
New or Expanded Requests	83
Agency Summary Statement	84
Total Agency	84
Program Summary Statement	86
1461 - Administrative	86
1462 - Grants	88
Total Request Summary	91
Agency Summary Statement	92
Total Agency	92
Program Summary Statement	95
1461 - Administrative	95
1462 - Grants	97
Addenda	99
Information Technology	107
General Addenda	109

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Office of the Lt. Governor PHYSICAL ADDRESS: 1051 N. Third St. 5th Floor
BUDGET UNIT: 04 Elected Officials Baton Rouge, LA
SCHEDULE NUMBER: 04-146 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-7009 WEB ADDRESS: https://www.crt.state.la.us/lt-governor/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Julie Samson</i></u> PRINTED NAME/TITLE: <u>Julie Samson</u> DATE: <u>October 29, 2024</u> EMAIL ADDRESS: <u>jsamson@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins</u> DATE: <u>October 29, 2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOALS:

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 146 - Lieutenant Governor

AGENCY MISSION:

The Office of the Lieutenant Governor serves all citizens through activities that:

1. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such.
2. Focus and prioritize the efforts of the Department of Culture, Recreation and Tourism.
3. Promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana.
4. Promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission

AGENCY GOALS:

1. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
2. Under the direction of ENCORE Louisiana , the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.
3. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1461 - Administrative

PROGRAM AUTHORIZATION:

Article IV, Section 1(A), 6 and 15 of Louisiana State Constitution of 1974 Louisiana Revised Statutes 36:201-9, 49:202.1, 51:1317-1319

PROGRAM MISSION:

The mission of the Administration Program in the Office of the Lieutenant Governor is:

1. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor.
2. To serve as Commissioner of the Department of Culture, Recreation and Tourism.
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

PROGRAM GOALS:

Under the direction of ENCORE Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 55 and older industry.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1462 - Grants

PROGRAM AUTHORIZATION:

RS 49:1111 - 1122

PROGRAM MISSION:

The mission of the Grants Program in the Office of the Lieutenant Governor is to help meet the needs of Louisiana's citizens through volunteerism and national service.

PROGRAM GOALS:

1. The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety and health and human needs.
2. The Online Statewide Volunteer Network (www.VolunteerLouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet their interest and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-01 - Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (DCRT) annually through 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22716	K	Percentage of DCRT and OLG objectives achieved	P	95	64	95	95	95	0	0
22718	K	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-02 - Through the ENCORE Louisiana activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to local community efforts.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14694	K	Number of communities receiving the certified retirement community designation	N	8	13	8	8	8	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-03 - Through the Administrative Services Activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the state (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24315	K	Number of entities comprising the network	N	40	40	40	40	40	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-01 - Through the Volunteer Louisiana Activity, promote national service in Louisiana and develop high-quality, diverse portfolio of AmeriCorps sub-grantees.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
14698	S	Number of parishes with AmeriCorps national service projects	N	25	25	25	25	25	0	0
26433	K	Number of organizations participating in AmeriCorps RFP process	N	21	24	19	19	19	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-03 - Promote national service in Louisiana and develop a portfolio of innovative, high-quality AmeriCorps state programs.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26434	K	Number of parishes with trained Citizen Corps/CERT teams	N	20	21	22	22	23	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-05 - Through the Volunteer Louisiana Activity, to build a culture of service and volunteerism in Louisiana.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26436	S	Number of volunteers nominated for or receiving Volunteer Louisiana awards	N	1,000	426	750	750	750	0	0
26437	K	Number of volunteer organizations listed	N	350	303	250	250	300	0	0
26438	S	Number of parishes with organizations listed	N	60	57	60	60	60	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,398,203	1,573,465	3,011,693	1,438,228	91.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,209	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,061,182	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$8,554,595	\$10,814,309	\$11,156,787	\$342,478	3.17%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	716,253	718,199	787,272	69,073	9.62%
Other Compensation	429,187	338,501	430,728	92,227	27.25%
Related Benefits	665,840	627,162	606,995	(20,167)	(3.22)%
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$1,824,995	\$141,133	8.38%
Travel	23,672	30,793	31,483	690	2.24%
Operating Services	40,374	21,937	22,429	492	2.24%
Supplies	17,258	17,698	18,094	396	2.24%
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$72,006	\$1,578	2.24%
PROFESSIONAL SERVICES	—	\$7,404	\$7,570	\$166	2.24%
Other Charges	6,545,394	8,867,574	9,067,175	199,601	2.25%
Debt Service	—	—	—	—	—
Interagency Transfers	116,618	185,041	185,041	—	—
TOTAL OTHER CHARGES	\$6,662,012	\$9,052,615	\$9,252,216	\$199,601	2.20%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,554,595	\$10,814,309	\$11,156,787	\$342,478	3.17%

Agency Positions

Classified	—	—	—	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	—	—
TOTAL NON-T.O. FTE POSITIONS	—	5	5	—	—
TOTAL POSITIONS	15	20	20	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,398,203	1,573,465	3,011,693	1,438,228
Interagency Transfers	1,095,209	1,095,750	—	(1,095,750)
Federal Funds	6,061,182	8,145,094	8,145,094	—
Total:	\$8,554,594	\$10,814,309	\$11,156,787	\$342,478

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	716,253	718,199	787,272	69,073
Total Salaries:		\$716,253	\$718,199	\$787,272	\$69,073

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	423,059	338,501	430,728	92,227
5120035	STUDENT LABOR	4,590	—	—	—
5120105	COMP-CL-NON TO-OT	24	—	—	—
5120110	COMP-CL-NON TO-TERM	1,515	—	—	—
Total Other Compensation:		\$429,187	\$338,501	\$430,728	\$92,227

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	473,511	434,448	404,296	(30,152)
5130050	POSTRET BENEFITS	59,145	55,585	58,822	3,237
5130055	FICA TAX (OASDI)	281	300	—	(300)
5130060	MEDICARE TAX	16,099	11,822	17,581	5,759

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	96,633	105,327	107,096	1,769
5130090	TAXABLE FRINGE BEN	20,171	19,680	19,200	(480)
Total Related Benefits:		\$665,840	\$627,162	\$606,995	\$(20,167)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,194	15,793	16,147	354
5210015	IN-STATE TRAVEL-CONF	3,498	—	—	—
5210020	IN-STATE TRAV-FIELD	158	—	—	—
5210026	IN-STTRV-MEAL REIMB	115	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,328	15,000	15,336	336
5210055	OUT-OF-STTRV-CONF	1,270	—	—	—
5210060	OUT-OF-STTRV-FIELD	832	—	—	—
5210090	TRAVEL EXP REIMBURSE	38	—	—	—
5210110	CONFERENCE REG FEES	4,240	—	—	—
Total Travel:		\$23,672	\$30,793	\$31,483	\$690

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,357	3,432	75
5310005	SERV-PRINTING	372	—	—	—
5310010	SERV-DUES & OTHER	3,030	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,387	5,000	5,112	112
5310014	SERV-DRUG TESTING	89	1,500	1,534	34
5310050	SERV-DUES & OTHER	1,000	—	—	—
5310400	SERV-MISC	3,404	5,580	5,705	125
5330013	MAINT-CLEANING SERV	152	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	760	—	—	—
5330018	MAINT-AUTO REPAIRS	69	—	—	—
5330029	MAINT-IT EQUIPMENT	160	—	—	—
5350001	UTIL-INTERNET PROVID	3,469	—	—	—
5350004	UTIL-TELEPHONE SERV	2,363	—	—	—
5350005	UTIL-OTHER COMM SERV	3,159	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,865	6,500	6,646	146
5350020	UTIL-MAIL/DEL/POST	96	—	—	—
Total Operating Services:		\$40,374	\$21,937	\$22,429	\$492

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,771	13,698	14,005	307
5410006	SUP-COMPUTER	194	200	204	4
5410013	SUP-FOOD & BEVERAGE	1,796	800	818	18
5410017	SUP-JANITORIAL	961	1,000	1,022	22
5410036	SUP-FUELTRAC	2,018	2,000	2,045	45
5410400	SUP-OTHER	(481)	—	—	—
Total Supplies:		\$17,258	\$17,698	\$18,094	\$396

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,570	166
Total Professional Services:		—	\$7,404	\$7,570	\$166

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,719	1,739	1,739	—
5620012	MISC-NON EE COMP	5,231,930	7,382,606	7,382,606	—
5620063	MISC-OPERATNG SVCS	117,792	116,216	482,847	366,631
5620064	MISC-PROF SVCS	181,430	453,772	321,627	(132,145)
5620065	MISC-SUPPLIES OTHER	107,419	54,954	54,954	—
5620066	MISC-TRVL IN STATE	21,696	14,217	14,217	—
5620067	MISC-TR OUT OF STATE	48,397	3,852	3,852	—
5620068	MISC-ACQ/MAJ REP OTH	1,501	34,885	—	(34,885)
5620069	MISC-INTERAGENCY OTH	15,104	574	574	—
5620072	MISC-OC SAL CLASS&UN	530,680	507,699	507,699	—
5620074	MISC-OC-SAL CLSS TRM	1,981	—	—	—
5620076	MISC-OC-WAGES	15	—	—	—
5620078	MISC-OC-RETIRE-STEM	146,972	205,202	205,202	—
5620079	MISC-OC-RETIRE-TEACH	46,180	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	524	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	134	—	—	—
5620082	MISC-OC-MEDICARE TAX	7,403	16,256	16,256	—
5620083	MISC-OC-GRP INS CONT	63,908	49,602	49,602	—
5620128	MISC-PROMO ITEMS	17,626	—	—	—
5620163	MISC-OC COMPENSATION	2,984	—	—	—
Total Other Charges:		\$6,545,394	\$8,867,574	\$9,067,175	\$199,601

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	37,008	37,008	—
5950007	IAT-PRINTING	3,270	20,355	20,355	—
5950008	IAT-POSTAGE	880	9,252	9,252	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	15,146	—	—	—
5950017	IAT-INSURANCE	14,483	9,252	9,252	—
5950026	IAT-RENTALS	65,959	88,820	88,820	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	1,368	11,102	11,102	—
5950051	IAT-OSUP	1,015	5,551	5,551	—
5950057	IAT-CAP POL-BLD SEC	10,741	3,701	3,701	—
5950058	IAT-TECH SVCS	3,142	—	—	—
Total Interagency Transfers:		\$116,618	\$185,041	\$185,041	—
Total Agency Expenditures:		\$8,554,595	\$10,814,309	\$11,156,787	\$342,478

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,211,595	1,364,720	2,347,427	982,707	72.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,974	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,183,569	\$2,336,695	\$2,347,427	\$10,732	0.46%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	716,253	718,199	787,272	69,073	9.62%
Other Compensation	429,187	338,501	430,728	92,227	27.25%
Related Benefits	665,840	627,162	606,995	(20,167)	(3.22)%
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$1,824,995	\$141,133	8.38%
Travel	23,672	30,793	31,483	690	2.24%
Operating Services	40,374	21,937	22,429	492	2.24%
Supplies	17,258	17,698	18,094	396	2.24%
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$72,006	\$1,578	2.24%
PROFESSIONAL SERVICES	—	\$7,404	\$7,570	\$166	2.24%
Other Charges	174,368	389,960	257,815	(132,145)	(33.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	116,618	185,041	185,041	—	—
TOTAL OTHER CHARGES	\$290,986	\$575,001	\$442,856	\$(132,145)	(22.98)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,183,569	\$2,336,695	\$2,347,427	\$10,732	0.46%

Program Positions

Classified	—	—	—	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	5	5	—	—
TOTAL POSITIONS	7	12	12	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,211,595	1,364,720	2,347,427	982,707
Interagency Transfers	971,974	971,975	—	(971,975)
Total:	\$2,183,569	\$2,336,695	\$2,347,427	\$10,732

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	716,253	718,199	787,272	69,073
Total Salaries:		\$716,253	\$718,199	\$787,272	\$69,073

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	423,059	338,501	430,728	92,227
5120035	STUDENT LABOR	4,590	—	—	—
5120105	COMP-CL-NON TO-OT	24	—	—	—
5120110	COMP-CL-NON TO-TERM	1,515	—	—	—
Total Other Compensation:		\$429,187	\$338,501	\$430,728	\$92,227

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	473,511	434,448	404,296	(30,152)
5130050	POSTRET BENEFITS	59,145	55,585	58,822	3,237
5130055	FICA TAX (OASDI)	281	300	—	(300)
5130060	MEDICARE TAX	16,099	11,822	17,581	5,759
5130070	GRP INS CONTRIBUTION	96,633	105,327	107,096	1,769
5130090	TAXABLE FRINGE BEN	20,171	19,680	19,200	(480)
Total Related Benefits:		\$665,840	\$627,162	\$606,995	\$(20,167)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,194	15,793	16,147	354
5210015	IN-STATE TRAVEL-CONF	3,498	—	—	—
5210020	IN-STATE TRAV-FIELD	158	—	—	—
5210026	IN-STTRV-MEAL REIMB	115	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,328	15,000	15,336	336
5210055	OUT-OF-STTRV-CONF	1,270	—	—	—
5210060	OUT-OF-STTRV-FIELD	832	—	—	—
5210090	TRAVEL EXP REIMBURSE	38	—	—	—
5210110	CONFERENCE REG FEES	4,240	—	—	—
Total Travel:		\$23,672	\$30,793	\$31,483	\$690

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,357	3,432	75
5310005	SERV-PRINTING	372	—	—	—
5310010	SERV-DUES & OTHER	3,030	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,387	5,000	5,112	112
5310014	SERV-DRUG TESTING	89	1,500	1,534	34
5310050	SERV-DUES & OTHER	1,000	—	—	—
5310400	SERV-MISC	3,404	5,580	5,705	125
5330013	MAINT-CLEANING SERV	152	—	—	—
5330017	MAINT-DATA SOFTWARE	760	—	—	—
5330018	MAINT-AUTO REPAIRS	69	—	—	—
5330029	MAINT-IT EQUIPMENT	160	—	—	—
5350001	UTIL-INTERNET PROVID	3,469	—	—	—
5350004	UTIL-TELEPHONE SERV	2,363	—	—	—
5350005	UTIL-OTHER COMM SERV	3,159	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	8,865	6,500	6,646	146
5350020	UTIL-MAIL/DEL/POST	96	—	—	—
Total Operating Services:		\$40,374	\$21,937	\$22,429	\$492

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	12,771	13,698	14,005	307
5410006	SUP-COMPUTER	194	200	204	4
5410013	SUP-FOOD & BEVERAGE	1,796	800	818	18
5410017	SUP-JANITORIAL	961	1,000	1,022	22
5410036	SUP-FUELTRAC	2,018	2,000	2,045	45
5410400	SUP-OTHER	(481)	—	—	—
Total Supplies:		\$17,258	\$17,698	\$18,094	\$396

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,570	166
Total Professional Services:		—	\$7,404	\$7,570	\$166

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	43,850	102,869	102,869	—
5620064	MISC-PROF SVCS	83,260	287,091	154,946	(132,145)
5620065	MISC-SUPPLIES OTHER	1,207	—	—	—
5620067	MISC-TR OUT OF STATE	15,293	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,501	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	11,631	—	—	—
5620128	MISC-PROMO ITEMS	17,626	—	—	—
Total Other Charges:		\$174,368	\$389,960	\$257,815	\$(132,145)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	37,008	37,008	—
5950007	IAT-PRINTING	3,270	20,355	20,355	—
5950008	IAT-POSTAGE	880	9,252	9,252	—
5950014	IAT-TELEPHONE	15,146	—	—	—
5950017	IAT-INSURANCE	14,483	9,252	9,252	—
5950026	IAT-RENTALS	65,959	88,820	88,820	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950049	IAT-CIVIL SERVICE	1,368	11,102	11,102	—
5950051	IAT-OSUP	1,015	5,551	5,551	—
5950057	IAT-CAP POL-BLD SEC	10,741	3,701	3,701	—
5950058	IAT-TECH SVCS	3,142	—	—	—
Total Interagency Transfers:		\$116,618	\$185,041	\$185,041	—
Total Expenditures for Program 1461		\$2,183,569	\$2,336,695	\$2,347,427	\$10,732

1462 - Grants

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	186,609	208,745	664,266	455,521	218.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,235	123,775	—	(123,775)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,061,182	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$6,371,026	\$8,477,614	\$8,809,360	\$331,746	3.91%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,371,026	8,477,614	8,809,360	331,746	3.91%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,371,026	\$8,477,614	\$8,809,360	\$331,746	3.91%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,371,026	\$8,477,614	\$8,809,360	\$331,746	3.91%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	8	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	186,609	208,745	664,266	455,521
Interagency Transfers	123,235	123,775	—	(123,775)
Federal Funds	6,061,182	8,145,094	8,145,094	—
Total:	\$6,371,026	\$8,477,614	\$8,809,360	\$331,746

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,719	1,739	1,739	—
5620012	MISC-NON EE COMP	5,231,930	7,382,606	7,382,606	—
5620063	MISC-OPERATNG SVCS	73,942	13,347	379,978	366,631
5620064	MISC-PROF SVCS	98,169	166,681	166,681	—
5620065	MISC-SUPPLIES OTHER	106,213	54,954	54,954	—
5620066	MISC-TRVL IN STATE	21,696	14,217	14,217	—
5620067	MISC-TR OUT OF STATE	33,103	3,852	3,852	—
5620068	MISC-ACQ/MAJ REP OTH	—	34,885	—	(34,885)
5620069	MISC-INTERAGENCY OTH	3,473	574	574	—
5620072	MISC-OC SAL CLASS&UN	530,680	507,699	507,699	—
5620074	MISC-OC-SAL CLSS TRM	1,981	—	—	—
5620076	MISC-OC-WAGES	15	—	—	—
5620078	MISC-OC-RETIRE-STEM	146,972	205,202	205,202	—
5620079	MISC-OC-RETIRE-TEACH	46,180	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	524	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	134	—	—	—
5620082	MISC-OC-MEDICARE TAX	7,403	16,256	16,256	—
5620083	MISC-OC-GRP INS CONT	63,908	49,602	49,602	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620163	MISC-OC COMPENSATION	2,984	—	—	—
Total Other Charges:		\$6,371,026	\$8,477,614	\$8,809,360	\$331,746
Total Expenditures for Program 1462		\$6,371,026	\$8,477,614	\$8,809,360	\$331,746
Total Agency Expenditures:		\$8,554,595	\$10,814,309	\$11,156,787	\$342,478

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,095,209	1,095,750	—	(1,095,750)	33433
Total Interagency Transfers	\$1,095,209	\$1,095,750	—	\$(1,095,750)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	6,061,182	8,145,094	8,145,094	—	33354
Total Federal Funds	\$6,061,182	\$8,145,094	\$8,145,094	—	
Total Sources of Funding:	\$7,156,391	\$9,240,844	\$8,145,094	\$(1,095,750)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33433 — 146- Source funding IAT BR6A

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	267,778	—	—	—	—	—	—	—	—
Other Compensation	310,476	—	—	—	—	—	—	—	—
Related Benefits	287,495	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$865,749	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,357	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,357	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	226,644	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$226,644	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,095,750	—	—	—	—	—	—	—	—

Form 33433 — 146- Source funding IAT BR6A

Question	Narrative Response
State the purpose, source and legal citation.	\$971,975 - These funds are for the operation of the Administration Program funded by Office of Tourism. \$123,775- These funds are for the operation of the Grants Program, funded by the Office of Tourism.
Agency discretion or Federal requirement?	\$971,975- The line items are primarily at the discretion of the agency.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	The total request amount is not for multiple years.
Additional information or comments.	Funding is not being requested from the Office of Tourism for Encore Louisiana(Retire Louisiana) The Administration program is requesting a revenue swap. State General Funds is to replace IAT funding.
Provide the amount of any indirect costs.	There are no indirect costs amounts.
Any indirect costs funded with other MOF?	There are no indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 33354 — 146 - Federal BR6A

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,145,094	—	332,520	8,145,094	—	366,631	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,145,094	—	\$332,520	\$8,145,094	—	\$366,631	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,145,094	—	\$332,520	\$8,145,094	—	\$366,631	—	—	—

Form 33354 — 146 - Federal BR6A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are received from the Corporation for National and Community Service in Washington D.C. These grants are for the purpose of administering national service programs in Louisiana, developing and funding AmeriCorps volunteer programs. These grants are part of a national endeavor to address critical community needs in the areas of education, the environment, healthcare, and public safety.
Agency discretion or Federal requirement?	Agency discretion as submitted and approved in the grant process.
Describe any budgetary peculiarities.	This project is expected to be renewed on an annual basis for a three year period.
Is the Total Request amount for multiple years?	Funds not expended at the end of the current year may be carried forward until the grant is expended.
Additional information or comments.	There is no additional information or comments.
Provide the amount of any indirect costs.	There are no indirect costs amounts.
Any indirect costs funded with other MOF?	There are no indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	There is no additional information or comments.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33433 INTERAGENCY TRANSFERS	Federal Funds Form ID 33354 FEDERAL
Salaries	—	718,199	450,421	267,778	—
Other Compensation	—	338,501	28,025	310,476	—
Related Benefits	—	627,162	339,667	287,495	—
TOTAL PERSONAL SERVICES	—	\$1,683,862	\$818,113	\$865,749	—
Travel	—	30,793	30,793	—	—
Operating Services	—	21,937	18,580	3,357	—
Supplies	—	17,698	17,698	—	—
TOTAL OPERATING EXPENSES	—	\$70,428	\$67,071	\$3,357	—
PROFESSIONAL SERVICES	—	\$7,404	\$7,404	—	—
Other Charges	332,520	8,867,574	495,836	226,644	8,145,094
Debt Service	—	—	—	—	—
Interagency Transfers	—	185,041	185,041	—	—
TOTAL OTHER CHARGES	\$332,520	\$9,052,615	\$680,877	\$226,644	\$8,145,094
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$332,520	\$10,814,309	\$1,573,465	\$1,095,750	\$8,145,094

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 33354 FEDERAL
Salaries	—	787,272	787,272	—
Other Compensation	—	430,728	430,728	—
Related Benefits	—	606,995	606,995	—
TOTAL PERSONAL SERVICES	—	\$1,824,995	\$1,824,995	—
Travel	—	31,483	31,483	—
Operating Services	—	22,429	22,429	—
Supplies	—	18,094	18,094	—
TOTAL OPERATING EXPENSES	—	\$72,006	\$72,006	—
PROFESSIONAL SERVICES	—	\$7,570	\$7,570	—
Other Charges	366,631	9,067,175	922,081	8,145,094
Debt Service	—	—	—	—
Interagency Transfers	—	185,041	185,041	—
TOTAL OTHER CHARGES	\$366,631	\$9,252,216	\$1,107,122	\$8,145,094
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$366,631	\$11,156,787	\$3,011,693	\$8,145,094

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,095,209	1,095,750	—	(1,095,750)
Total Collections/Income			\$1,095,209	\$1,095,750	—	\$(1,095,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,095,209	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,095,209	\$1,095,750	—	\$(1,095,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	6,061,182	8,145,094	8,145,094	—
Total Collections/Income			\$6,061,182	\$8,145,094	\$8,145,094	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,061,182	8,145,094	8,145,094	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,061,182	\$8,145,094	\$8,145,094	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35504 — 146 - Revenue Source BR-7

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1461 - Administrative

Travel

FY2025-2026 Request	Description
15,336	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings.
16,147	The Lieutenant Governor is required to make personal appearances, attend meetings and conferences throughout the state in performance of the duties of his office. The Director of the ENCORE! Louisiana (Retire Louisiana) attends meetings throughout the state.
\$31,483	Total Travel

Operating Services

FY2025-2026 Request	Description
132	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,505	Membership dues are for the National Lieutenant Governor's Association and the Public Relations Association of Louisiana. Subscriptions are for area newspapers such as the Baton Rouge Advocate, Times Picayune, Lake Charles Press, Lafayette Daily Advertiser, Alexandria Town Talk, Monroe News-Star, and Shreveport Times. Also, subscriptions include La Politics Weekly, the Leadership Directory, the Congressional Quarterly, and Online West Legal Database.
2,880	Operating Services-Maintenance Data Software and Maintenance-Software
6,008	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
4,055	Postage is required for general office correspondence.
3,010	Postage is required for general office correspondence.
1,190	Printing of letterhead, envelopes, business cards, brochures, and certificates
2,649	Utilities Internet costs and Telephone services
\$22,429	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,022	Cleaning supplies
204	Computer supplies which includes computer paper, printer toner, cables, etc.
818	Food supplies such as coffee supplies for agency clients
2,045	Gasoline, oil, tuneups, and repairs
14,005	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
\$18,094	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
7,570	State General Fund	
\$7,570		Legal counsel for Human Resources personnel actions and litigations.
\$7,570	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
154,946	State General Fund	
\$154,946		Lt. Governor Administrative (Encore) - Professional service contracts
102,869	State General Fund	
\$102,869		Lt. Governor Administrative - Operating Services and Supplies
\$257,815	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
10,741	State General Fund		
\$10,741		OFFICE OF STATE POLICE	Capital Park Security
67,714	State General Fund		
\$67,714		DIVISION OF ADMINISTRATION	DCRT-Office of the Secretary- Maintenance of State-Owed Buildings
14,802	State General Fund		
\$14,802		DIVISION OF ADMINISTRATION	DCRT-Office of the Secretary(OMF) administrative costs
30,379	State General Fund		
\$30,379		DIVISION OF ADMINISTRATION	DOA mail and state printing
53,767	State General Fund		
\$53,767		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
6,559	State General Fund		
\$6,559		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Service(OTS)
1,079	State General Fund		
\$1,079		DIVISION OF ADMINISTRATION	Office of Uniform Payroll(UPS)
\$185,041	Total Interagency Transfers		

1462 - Grants

Other Charges

FY2025-2026 Request	Means of Financing	Description
2,232,549	Federal Funds	
\$2,232,549		Increase in funding to Volunteer Louisiana from the federal Cooperation for National and Community Service.
5,439,888	Federal Funds	
\$5,439,888		Misc - Classified and Unclassified Salaries, retirement benefits, medicare tax, group insurance
486,402	Federal Funds	
\$486,402		Misc-Other Operating Services and Interagency other
232,246	Federal Funds	
\$232,246		Misc-Other Professional Services: Miles Partnership contracts
187,840	Federal Funds	
\$187,840		Misc Other Salaries and related benefits
53,000	Federal Funds	
\$53,000		Misc- Other Supplies
3,575	Federal Funds	
\$3,575		Other Travel
173,860	State General Fund	
\$173,860		Required match for annual federal Commission Support and Volunteer Generation Fund Grants
\$8,809,360	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,573,465	(167,030)	1,669	141,133	—	1,462,456	3,011,693
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	—	75	—	—	(1,095,825)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$10,814,309	\$(167,030)	\$1,744	\$141,133	—	\$366,631	\$11,156,787

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	718,199	—	—	69,073	—	—	787,272
Other Compensation	338,501	—	—	92,227	—	—	430,728
Related Benefits	627,162	—	—	(20,167)	—	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	—	—	\$141,133	—	—	\$1,824,995
Travel	30,793	—	690	—	—	—	31,483
Operating Services	21,937	—	492	—	—	—	22,429
Supplies	17,698	—	396	—	—	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	—	\$1,578	—	—	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	—	\$166	—	—	—	\$7,570
Other Charges	8,867,574	(167,030)	—	—	—	366,631	9,067,175
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	185,041	—	—	—	—	—	185,041
TOTAL OTHER CHARGES	\$9,052,615	\$(167,030)	—	—	—	\$366,631	\$9,252,216
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,814,309	\$(167,030)	\$1,744	\$141,133	—	\$366,631	\$11,156,787
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(167,030)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(167,030)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(167,030)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(167,030)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(167,030)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,669
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	75
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,744

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	690
Operating Services	492
Supplies	396
TOTAL OPERATING EXPENSES	\$1,578
PROFESSIONAL SERVICES	\$166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,744

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36876 — 146-Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	141,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,133

Expenditures

	Amount
Salaries	69,073
Other Compensation	92,227
Related Benefits	(20,167)
TOTAL PERSONAL SERVICES	\$141,133
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,133

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36877 — 146-Revenue SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,095,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,095,825)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36879 — 146- 200 Grants Match
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	366,631
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,631

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	366,631
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$366,631
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$366,631

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,364,720	(132,145)	1,669	141,133	—	972,050	2,347,427
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	75	—	—	(972,050)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,336,695	\$(132,145)	\$1,744	\$141,133	—	—	\$2,347,427

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	718,199	—	—	69,073	—	—	787,272
Other Compensation	338,501	—	—	92,227	—	—	430,728
Related Benefits	627,162	—	—	(20,167)	—	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	—	—	\$141,133	—	—	\$1,824,995
Travel	30,793	—	690	—	—	—	31,483
Operating Services	21,937	—	492	—	—	—	22,429
Supplies	17,698	—	396	—	—	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	—	\$1,578	—	—	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	—	\$166	—	—	—	\$7,570
Other Charges	389,960	(132,145)	—	—	—	—	257,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	185,041	—	—	—	—	—	185,041
TOTAL OTHER CHARGES	\$575,001	\$(132,145)	—	—	—	—	\$442,856
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,336,695	\$(132,145)	\$1,744	\$141,133	—	—	\$2,347,427
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

1462 - Grants

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	208,745	(34,885)	—	—	—	490,406	664,266
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	—	—	—	—	(123,775)	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,477,614	\$(34,885)	—	—	—	\$366,631	\$8,809,360

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,477,614	(34,885)	—	—	—	366,631	8,809,360
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,477,614	\$(34,885)	—	—	—	\$366,631	\$8,809,360
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,477,614	\$(34,885)	—	—	—	\$366,631	\$8,809,360
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(132,145)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(132,145)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(132,145)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(132,145)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(132,145)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(132,145)
Total:	\$(132,145)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(132,145)
Total:		\$(132,145)

1462 - Grants

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(34,885)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(34,885)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(34,885)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(34,885)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(34,885)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(34,885)
Total:	\$(34,885)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(34,885)
Total:		\$(34,885)

Form 37216 — Inflation Factor

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,669
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	75
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,744

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	690
Operating Services	492
Supplies	396
TOTAL OPERATING EXPENSES	\$1,578
PROFESSIONAL SERVICES	\$166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,744

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	75
State General Fund	1,669
Total:	\$1,744

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	354
5210050	OUT-OF-STATE TRV-ADM	336
Total:		\$690

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	75
5310011	SERV-SUBSCRIPTIONS	112
5310014	SERV-DRUG TESTING	34
5310400	SERV-MISC	125
5350008	UTIL-DEL UPS/FED EXP	146
Total:		\$492

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	307
5410006	SUP-COMPUTER	4
5410013	SUP-FOOD & BEVERAGE	18
5410017	SUP-JANITORIAL	22
5410036	SUP-FUELTRAC	45
Total:		\$396

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	166
Total:		\$166

Form 36876 — 146-Compulsory Adjustments

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	141,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,133

EXPENDITURES

	Amount
Salaries	69,073
Other Compensation	92,227
Related Benefits	(20,167)
TOTAL PERSONAL SERVICES	\$141,133
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,133

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Please refer to the attached summary and CB/BR-9B on this program
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Annualization
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF THE LT. GOVERNOR
 AGENCY NAME: OFFICE OF LT. GOVERNOR
 PROGRAM: ADMINISTRATIVE
 FISCAL YEAR: 2025-2026

CONTINUATION BUDGET PACKAGE

CB-6-1
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 146

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES					TOTAL NEED FOR FY FY 2025-2026
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment	TOTAL COMPULSORY ADJUSTMENT	
		FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025		FY 2025-2026
SALARIES:							
2100 Regular Salaries	5110010	-					
2130 Unclassified Salaries	5110025	718,199	44,237	-	24,836	69,073	787,272
TOTAL SALARIES		718,199	44,237	-	24,836	69,073	787,272
OTHER COMPENSATION							
2200 Wages	5120010	338,501	76,314	-	15,913	92,227	430,728
2210 Student Wages	5120035			-			
TOTAL COMPENSATION		338,501	76,314	-	15,913	92,227	430,728
RELATED BENEFITS:							
2300 State Retirement	5130010	434,448	(38,780)	-	8,628	(30,152)	404,296
2310 Teachers Retirement	5130015	-	-	-	-	-	-
2345 Post Retirement	5130050	55,585	3,237	-	-	3,237	58,822
2350 F.I.C.A. Tax	5130055	300	(300)	-	-	(300)	-
2360 Medicare Tax	5130060	11,822	5,399	-	360	5,759	17,581
2370 Unemployment	5130065	-	-	-	-	-	-
2380 Group Insurance	5130070	105,327	1,769	-	-	1,769	107,096
2410 Fringe Benefits	5130090	19,680	(480)	-	-	(480)	19,200
TOTAL RELATED BENEFITS		627,162	(29,155)	-	8,988	(20,167)	606,995
TOTAL SALARIES/RELATED BENEFITS		1,683,862	91,396	-	49,737	141,133	1,824,995

Form 36877 — 146-Revenue SWAP

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	972,050
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(972,050)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	123,775
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(123,775)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding received from the Office of Tourism
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Tourism is no longer able to provide IAT funding to Lt. Governor's office because Tourism needs every dollar of funding available to them to advertise and promote tourism in the State due to budget constraints
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 36879 — 146- 200 Grants Match

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	366,631
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,631

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	366,631
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$366,631
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$366,631

Question	Narrative Response
Explain the need for this request.	Volunteer Louisiana receives three operational grants from the AmeriCorps federal agency (Commission Support Grant, Commission Investment Fund, Volunteer Generation Fund). Two of those grants require a 1:1 match for federal funds. Commission Support Grant: \$295,000 Volunteer Generation Fund: \$244,253 Total Match Required: \$539,253 The \$366,631 request is based on grant amount projections and potential ARPA funds. The requested will cover the majority of match, and additional match will be secured from in-kind sources .
Cite performance indicators for the adjustment.	These grants are absolutely critical to our operations and all of our performance indicators.
What would the impact be if this is not funded?	Our agency is heavily reliant on federal funds, and the inability to meet match would result in the forfeiture of federal funds. The combined loss of state and federal funds would cripple our ability to meet performance indicators, and, depending on the level of match deficit, our agency would not be able to operate.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount grant.
Is the expenditure of these revenues restricted?	The expenditures are limited to the activities outlined in the approved grant narrative and grant budget. .
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,573,465	1,438,228	—	3,011,693
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$10,814,309	\$342,478	—	\$11,156,787
Salaries	718,199	69,073	—	787,272
Other Compensation	338,501	92,227	—	430,728
Related Benefits	627,162	(20,167)	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	\$141,133	—	\$1,824,995
Travel	30,793	690	—	31,483
Operating Services	21,937	492	—	22,429
Supplies	17,698	396	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	\$1,578	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	\$166	—	\$7,570
Other Charges	8,867,574	199,601	—	9,067,175
Debt Service	—	—	—	—
Interagency Transfers	185,041	—	—	185,041
TOTAL OTHER CHARGES	\$9,052,615	\$199,601	—	\$9,252,216
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,814,309	\$342,478	—	\$11,156,787
Classified	—	—	—	—
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	8
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1461 Administrative	1462 Grants
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,364,720	982,707	—	2,347,427
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,336,695	\$10,732	—	\$2,347,427
Salaries	718,199	69,073	—	787,272
Other Compensation	338,501	92,227	—	430,728
Related Benefits	627,162	(20,167)	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	\$141,133	—	\$1,824,995
Travel	30,793	690	—	31,483
Operating Services	21,937	492	—	22,429
Supplies	17,698	396	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	\$1,578	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	\$166	—	\$7,570
Other Charges	389,960	(132,145)	—	257,815
Debt Service	—	—	—	—
Interagency Transfers	185,041	—	—	185,041
TOTAL OTHER CHARGES	\$575,001	\$(132,145)	—	\$442,856
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,336,695	\$10,732	—	\$2,347,427
Classified	—	—	—	—
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

1462 - Grants

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	208,745	455,521	—	664,266
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,477,614	\$331,746	—	\$8,809,360
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,477,614	331,746	—	8,809,360
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,477,614	\$331,746	—	\$8,809,360
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,477,614	\$331,746	—	\$8,809,360
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,573,465	1,438,228	—	—	3,011,693
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$10,814,309	\$342,478	—	—	\$11,156,787
Salaries	718,199	69,073	—	—	787,272
Other Compensation	338,501	92,227	—	—	430,728
Related Benefits	627,162	(20,167)	—	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	\$141,133	—	—	\$1,824,995
Travel	30,793	690	—	—	31,483
Operating Services	21,937	492	—	—	22,429
Supplies	17,698	396	—	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	\$1,578	—	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	\$166	—	—	\$7,570
Other Charges	8,867,574	199,601	—	—	9,067,175
Debt Service	—	—	—	—	—
Interagency Transfers	185,041	—	—	—	185,041
TOTAL OTHER CHARGES	\$9,052,615	\$199,601	—	—	\$9,252,216
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,814,309	\$342,478	—	—	\$11,156,787
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,364,720	982,707	—	—	2,347,427
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,336,695	\$10,732	—	—	\$2,347,427
Salaries	718,199	69,073	—	—	787,272
Other Compensation	338,501	92,227	—	—	430,728
Related Benefits	627,162	(20,167)	—	—	606,995
TOTAL PERSONAL SERVICES	\$1,683,862	\$141,133	—	—	\$1,824,995
Travel	30,793	690	—	—	31,483
Operating Services	21,937	492	—	—	22,429
Supplies	17,698	396	—	—	18,094
TOTAL OPERATING EXPENSES	\$70,428	\$1,578	—	—	\$72,006
PROFESSIONAL SERVICES	\$7,404	\$166	—	—	\$7,570
Other Charges	389,960	(132,145)	—	—	257,815
Debt Service	—	—	—	—	—
Interagency Transfers	185,041	—	—	—	185,041
TOTAL OTHER CHARGES	\$575,001	\$(132,145)	—	—	\$442,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,336,695	\$10,732	—	—	\$2,347,427
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1462 - Grants

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	208,745	455,521	—	—	664,266
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,477,614	\$331,746	—	—	\$8,809,360
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,477,614	331,746	—	—	8,809,360
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,477,614	\$331,746	—	—	\$8,809,360
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,477,614	\$331,746	—	—	\$8,809,360
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,398,203	1,573,465	1,438,228	—	—	3,011,693	1,438,228
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,209	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,061,182	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$8,554,595	\$10,814,309	\$342,478	—	—	\$11,156,787	\$342,478

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	716,253	718,199	69,073	—	—	787,272	69,073
Other Compensation	429,187	338,501	92,227	—	—	430,728	92,227
Related Benefits	665,840	627,162	(20,167)	—	—	606,995	(20,167)
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$141,133	—	—	\$1,824,995	\$141,133
Travel	23,672	30,793	690	—	—	31,483	690
Operating Services	40,374	21,937	492	—	—	22,429	492
Supplies	17,258	17,698	396	—	—	18,094	396
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$1,578	—	—	\$72,006	\$1,578
PROFESSIONAL SERVICES	—	\$7,404	\$166	—	—	\$7,570	\$166
Other Charges	6,545,394	8,867,574	199,601	—	—	9,067,175	199,601
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	116,618	185,041	—	—	—	185,041	—
TOTAL OTHER CHARGES	\$6,662,012	\$9,052,615	\$199,601	—	—	\$9,252,216	\$199,601
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,554,595	\$10,814,309	\$342,478	—	—	\$11,156,787	\$342,478
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,211,595	1,364,720	982,707	—	—	2,347,427	982,707
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,974	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,183,569	\$2,336,695	\$10,732	—	—	\$2,347,427	\$10,732

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	716,253	718,199	69,073	—	—	787,272	69,073
Other Compensation	429,187	338,501	92,227	—	—	430,728	92,227
Related Benefits	665,840	627,162	(20,167)	—	—	606,995	(20,167)
TOTAL PERSONAL SERVICES	\$1,811,279	\$1,683,862	\$141,133	—	—	\$1,824,995	\$141,133
Travel	23,672	30,793	690	—	—	31,483	690
Operating Services	40,374	21,937	492	—	—	22,429	492
Supplies	17,258	17,698	396	—	—	18,094	396
TOTAL OPERATING EXPENSES	\$81,304	\$70,428	\$1,578	—	—	\$72,006	\$1,578
PROFESSIONAL SERVICES	—	\$7,404	\$166	—	—	\$7,570	\$166
Other Charges	174,368	389,960	(132,145)	—	—	257,815	(132,145)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	116,618	185,041	—	—	—	185,041	—
TOTAL OTHER CHARGES	\$290,986	\$575,001	\$(132,145)	—	—	\$442,856	\$(132,145)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,183,569	\$2,336,695	\$10,732	—	—	\$2,347,427	\$10,732
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	5	—	—	—	5	—

1462 - Grants

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	186,609	208,745	455,521	—	—	664,266	455,521
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,235	123,775	(123,775)	—	—	—	(123,775)
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,061,182	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$6,371,026	\$8,477,614	\$331,746	—	—	\$8,809,360	\$331,746

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,371,026	8,477,614	331,746	—	—	8,809,360	331,746
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,371,026	\$8,477,614	\$331,746	—	—	\$8,809,360	\$331,746
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,371,026	\$8,477,614	\$331,746	—	—	\$8,809,360	\$331,746
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

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Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
OFFICE OF LIEUTENANT GOVERNOR		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$3,710	\$2,000
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$3,710	\$2,000

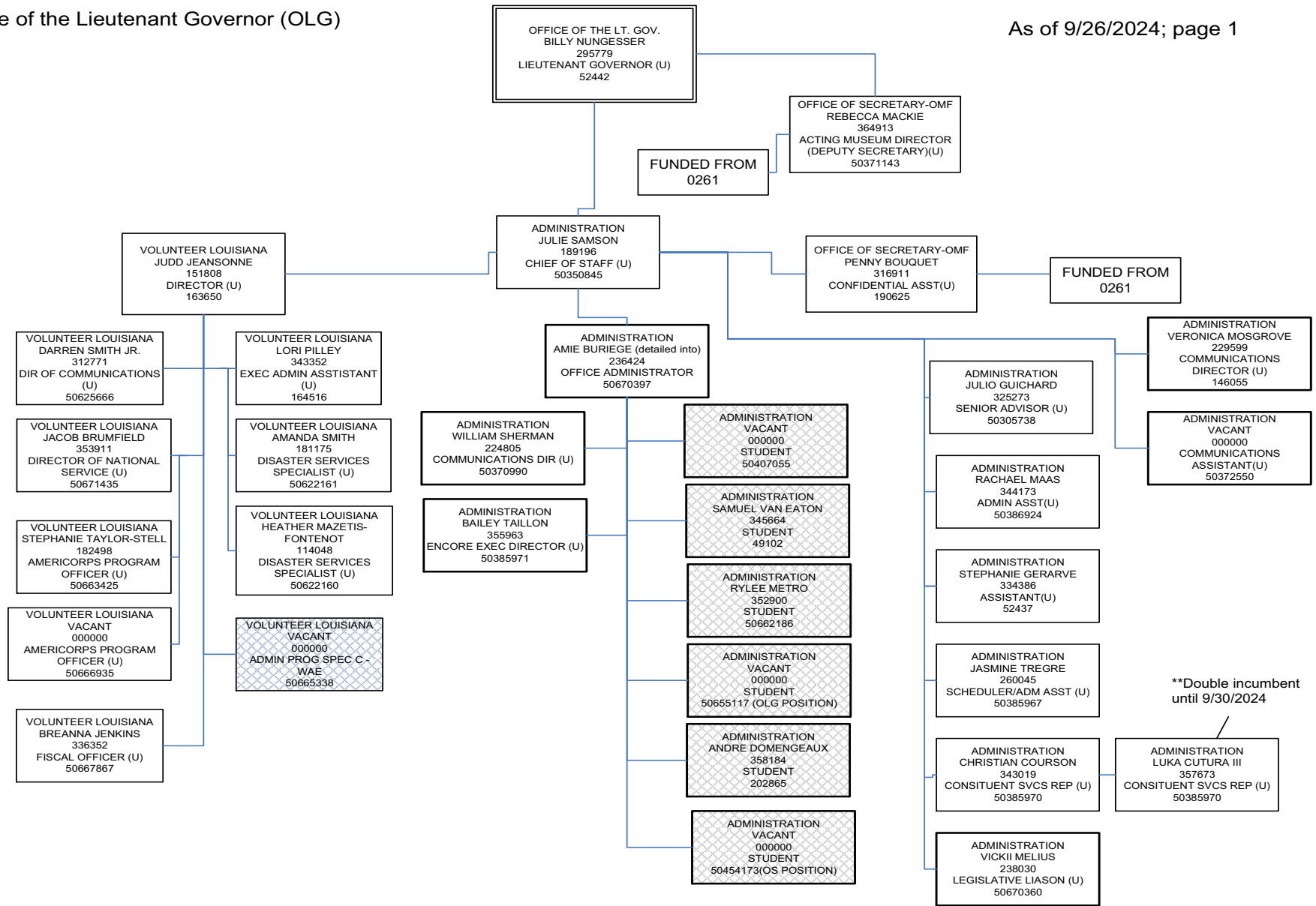
EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$760	
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$2,950	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$3,710	\$2,000
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$3,710	\$2,000

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure						
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	0.00			0.00		

GENERAL ADDENDA

Office of the Lieutenant Governor (OLG)

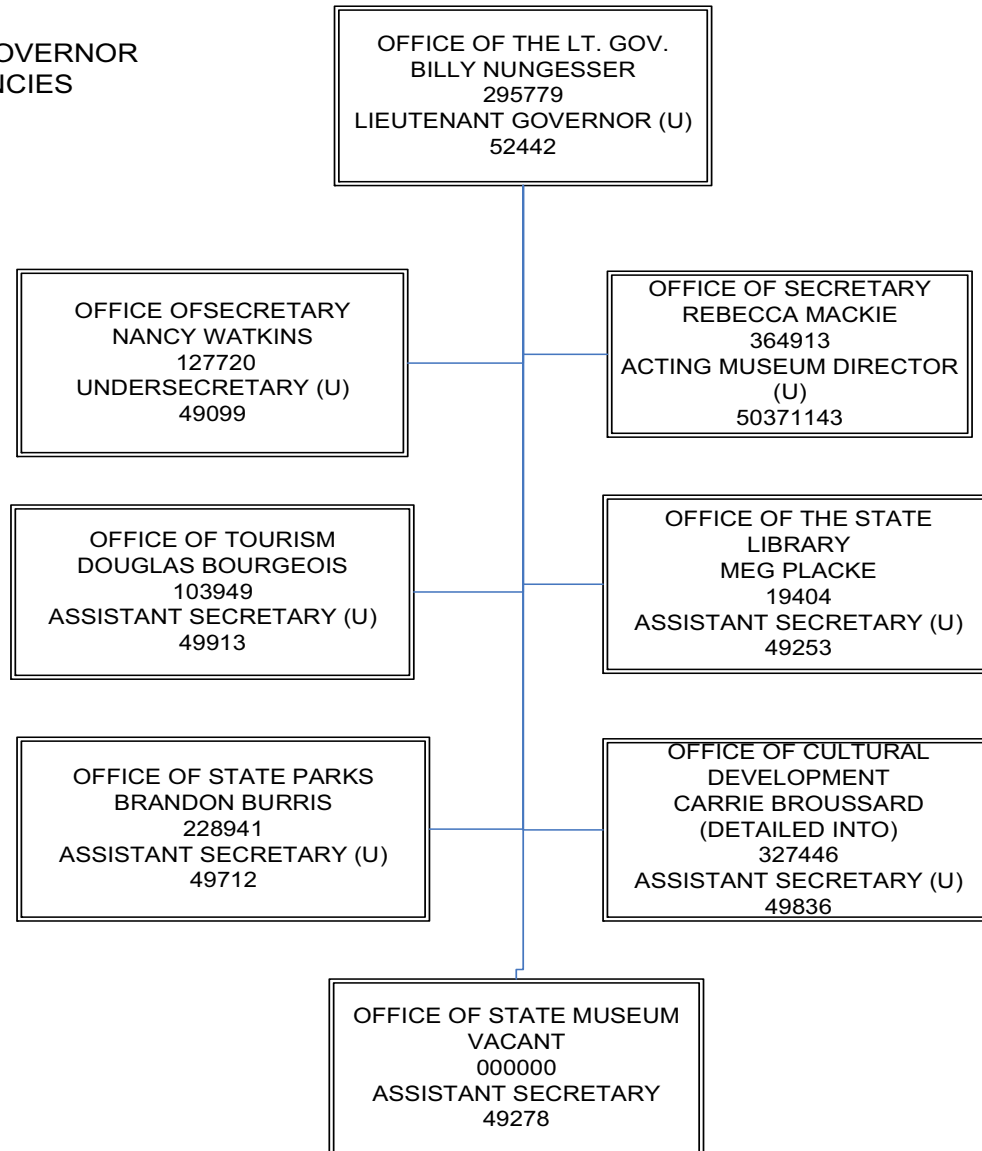
As of 9/26/2024; page 1



**Double incumbent until 9/30/2024

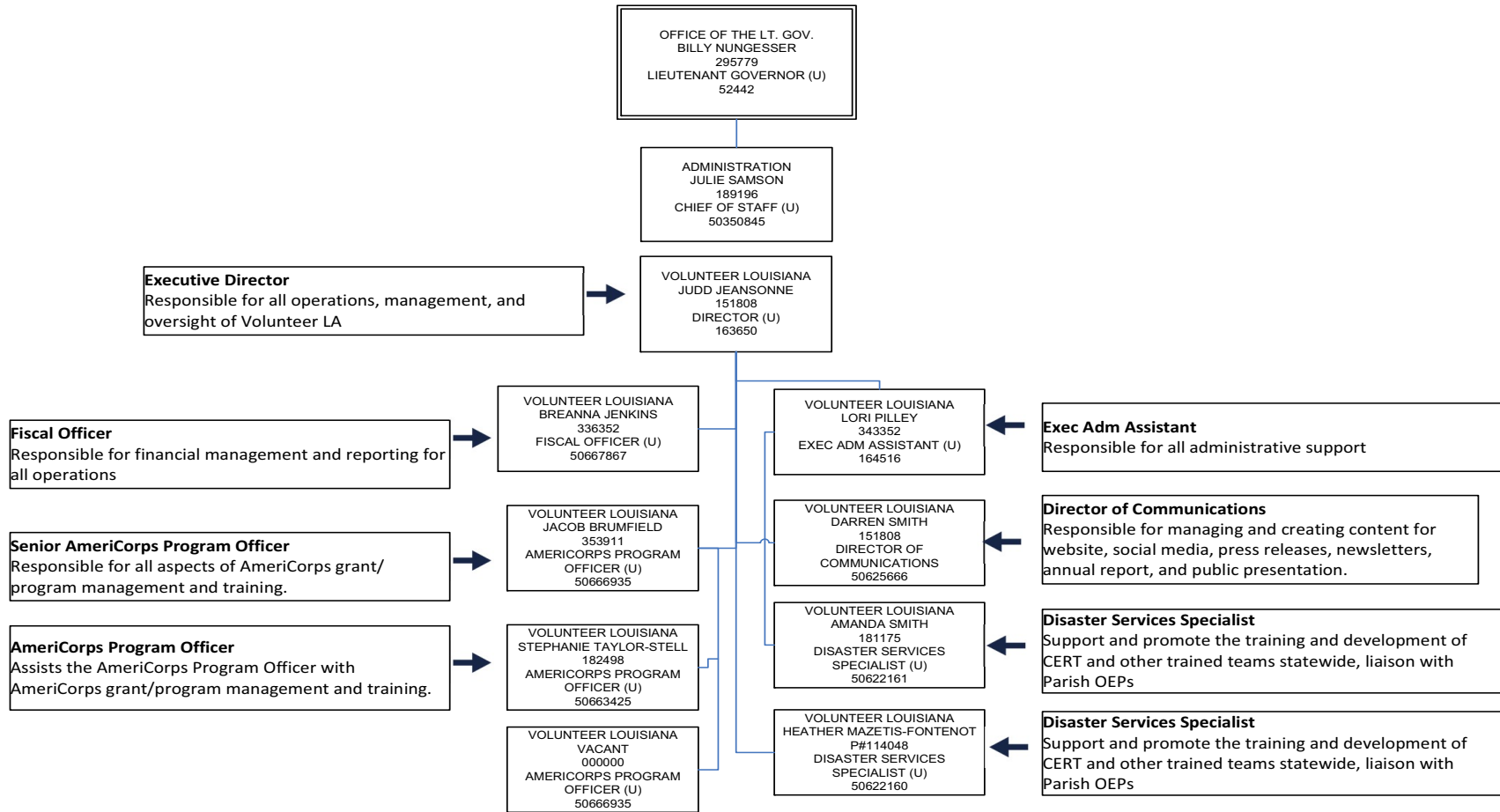
As of 9/26/2024; page 2

HIERARCHY OF LT GOVERNOR
AND DCRT AGENCIES



Office of the Lieutenant Governor (OLG)
Volunteer Services of LA

As of 9/26/2024; page 3





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