

Agency Budget Request

FISCAL YEAR 2024–2025



Lieutenant Governor

146 — Lieutenant Governor



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Office of the Lt. Governor PHYSICAL ADDRESS: 1051 N. Thrid 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: _____ PRINTED NAME/TITLE: <u>Julie Samson</u> DATE: <u>October 25, 2023</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 25, 2023</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
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>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/20/23

DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism

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 GOAL(S):

- 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
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/20/23

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 GOAL(S):

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/20/23

PROGRAM NUMBER AND NAME: 1461

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 GOAL(S):

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/20/23

PROGRAM NUMBER AND NAME: 1462

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 GOAL(S):

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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 and the Department of Culture, Recreation and Tourism 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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22716	K	Percentage of DCRT and OLG objectives achieved	P	95	65	95	95	95	0	0
22718	K	Number of repeat reportable audit findings	N	0	3	0	0	0	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Explanatory Notes: Explanatory Note: Due to COVID 19, no applications for the certified retirement community designation were received.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14694	K	Number of communities receiving the certified retirement community designation	N	8	13	8	8	8	0	0

Footnote KS: N/A

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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	19	19	21	21	19	0	0

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-02 - Through the Volunteer Louisiana Activity, to maximize the efficiency and effectiveness of volunteers in times of disaster.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26434	K	Number of parishes with trained Citizen Corps/ CERT teams	N	20	18	20	20	22	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22719	G	Total number of volunteer service hours in Louisiana (in millions)	N	81.1	81.1	0	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-04 - Maximize the efficiency and effectiveness of volunteers in times of disaster.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1462001	K	"Number of organizations that receive Citizen Corps, CERT or other emergency preparedness training."	N	0	0	20	20	0	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

DEPARTMENT ID: 04 - Lieutenant Governor

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26436	S	"Number of volunteers nominated for or receiving Volunteer Louisiana awards"	N	0	656	1,000	1,000	750	0	0
26437	K	Number of volunteer organizations listed	N	350	336	350	350	250	0	0
26438	S	Number of parishes with organizations listed	N	60	57	60	60	60	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,376,931	1,509,553	3,573,766	2,064,213	136.74%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,016,987	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,637,415	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$10,031,333	\$10,750,397	\$11,718,860	\$968,463	9.01%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	720,686	771,983	911,337	139,354	18.05%
Other Compensation	357,506	338,501	532,556	194,055	57.33%
Related Benefits	584,045	617,567	808,443	190,876	30.91%
TOTAL PERSONAL SERVICES	\$1,662,238	\$1,728,051	\$2,252,336	\$524,285	30.34%
Travel	68,760	30,793	31,486	693	2.25%
Operating Services	31,797	18,580	18,999	419	2.26%
Supplies	26,433	17,698	18,097	399	2.25%
TOTAL OPERATING EXPENSES	\$126,989	\$67,071	\$68,582	\$1,511	2.25%
PROFESSIONAL SERVICES	—	\$7,404	\$7,571	\$167	2.26%
Other Charges	8,117,969	8,801,824	9,244,324	442,500	5.03%
Debt Service	—	—	—	—	—
Interagency Transfers	124,137	146,047	146,047	—	—
TOTAL OTHER CHARGES	\$8,242,106	\$8,947,871	\$9,390,371	\$442,500	4.95%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,031,333	\$10,750,397	\$11,718,860	\$968,463	9.01%

Agency Positions

Classified	—	—	—	—	—
Unclassified	7	7	10	3	42.86%
TOTAL AUTHORIZED T.O. POSITIONS	7	7	10	3	42.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	18	3	20.00%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,376,931	1,509,553	3,573,766	2,064,213
Interagency Transfers	1,016,987	1,095,750	—	(1,095,750)
Federal Funds	5,637,415	8,145,094	8,145,094	—
Total:	\$10,031,333	\$10,750,397	\$11,718,860	\$968,463

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	708,632	771,983	911,337	139,354
5110035	SAL-UNCLASS-TO-TERM	12,054	—	—	—
Total Salaries:		\$720,686	\$771,983	\$911,337	\$139,354

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	331,616	338,501	521,116	182,615
5120035	STUDENT LABOR	7,504	—	11,440	11,440
5120110	COMP-CL-NON TO-TERM	18,386	—	—	—
Total Other Compensation:		\$357,506	\$338,501	\$532,556	\$194,055

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	421,436	432,784	589,401	156,617
5130050	POSTRET BENEFITS	51,965	60,030	55,469	(4,561)
5130055	FICA TAX (OASDI)	752	400	709	309
5130060	MEDICARE TAX	15,229	12,754	21,000	8,246

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	75,405	92,298	118,164	25,866
5130090	TAXABLE FRINGE BEN	19,258	19,301	23,700	4,399
Total Related Benefits:		\$584,045	\$617,567	\$808,443	\$190,876

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,740	15,793	16,148	355
5210050	OUT-OF-STATE TRV-ADM	47,984	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	1,236	—	—	—
5210110	CONFERENCE REG FEES	800	—	—	—
Total Travel:		\$68,760	\$30,793	\$31,486	\$693

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	160	—	—	—
5310007	SERV-TRANSPORTATION	2,816	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,937	5,000	5,113	113
5310014	SERV-DRUG TESTING	89	—	—	—
5310021	SERV-FOOD SERV MGMT	1,250	—	—	—
5310054	SERV-IT SUBSCRIPTION	1,419	1,500	1,534	34
5310400	SERV-MISC	3,635	4,000	4,090	90
5330017	MAINT-DATA SOFTWARE	724	—	—	—
5330018	MAINT-AUTO REPAIRS	670	—	—	—
5330029	MAINT-IT EQUIPMENT	2,077	—	—	—
5340020	RENT-EQUIPMENT	—	1,580	1,616	36
5350001	UTIL-INTERNET PROVID	1,944	—	—	—
5350004	UTIL-TELEPHONE SERV	3,546	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	1,257	—	—	—
5350006	UTIL-MAIL/DEL/POST	80	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,489	6,500	6,646	146
5350012	UTIL-CABLE	704	—	—	—
Total Operating Services:		\$31,797	\$18,580	\$18,999	\$419

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,792	13,698	14,006	308
5410006	SUP-COMPUTER	58	200	205	5
5410013	SUP-FOOD & BEVERAGE	911	800	818	18
5410017	SUP-JANITORIAL	660	1,000	1,023	23
5410022	SUP-FUELS/LUBRICANTS	649	—	—	—
5410036	SUP-FUELTRAC	1,808	2,000	2,045	45
5410400	SUP-OTHER	555	—	—	—
Total Supplies:		\$26,433	\$17,698	\$18,097	\$399

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,571	167
Total Professional Services:		—	\$7,404	\$7,571	\$167

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,040,125	2,000	2,000	—
5620012	MISC-NON EE COMP	4,681,613	7,382,606	7,382,606	—
5620013	MISC-PRIZES/AWARDS	2,767	—	—	—
5620063	MISC-OPERATNG SVCS	56,824	119,726	592,226	472,500
5620064	MISC-PROF SVCS	150,506	376,289	376,289	—
5620065	MISC-SUPPLIES OTHER	291,845	55,000	55,000	—
5620066	MISC-TRVL IN STATE	25,929	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	17,215	5,375	5,375	—
5620068	MISC-ACQ/MAJ REP OTH	837	30,000	—	(30,000)
5620069	MISC-INTERAGENCY OTH	5,808	700	700	—
5620072	MISC-OC SAL CLASS&UN	494,094	513,781	513,781	—
5620074	MISC-OC-SAL CLSS TRM	10,908	—	—	—
5620078	MISC-OC-RETIRE-STEM	152,102	207,830	207,830	—
5620079	MISC-OC-RETIRE-TEACH	32,363	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,678	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	203	—	—	—
5620082	MISC-OC-MEDICARE TAX	7,026	16,517	16,517	—
5620083	MISC-OC-GRP INS CONT	60,690	51,500	51,500	—
5620127	MISC-BOOTH FEE	5,299	—	—	—
5620128	MISC-PROMO ITEMS	66,143	—	—	—
5620163	MISC-OC COMPENSATION	3,994	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	10,000	—	—	—
Total Other Charges:		\$8,117,969	\$8,801,824	\$9,244,324	\$442,500

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	644	28,669	28,669	—
5950007	IAT-PRINTING	12,513	16,728	16,728	—
5950008	IAT-POSTAGE	5,863	7,000	7,000	—
5950014	IAT-TELEPHONE	16,448	—	—	—
5950017	IAT-INSURANCE	11,015	7,400	7,400	—
5950026	IAT-RENTALS	62,563	69,500	69,500	—
5950049	IAT-CIVIL SERVICE	1,383	8,750	8,750	—
5950051	IAT-OSUP	867	5,000	5,000	—
5950057	IAT-CAP POL-BLD SEC	9,854	3,000	3,000	—
5950058	IAT-TECH SVCS	2,987	—	—	—
Total Interagency Transfers:		\$124,137	\$146,047	\$146,047	—
Total Agency Expenditures:		\$10,031,333	\$10,750,397	\$11,718,860	\$968,463

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,186,362	1,287,770	2,785,708	1,497,938	116.32%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	916,759	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,103,121	\$2,259,745	\$2,785,708	\$525,963	23.28%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	720,686	771,983	911,337	139,354	18.05%
Other Compensation	357,506	338,501	532,556	194,055	57.33%
Related Benefits	584,045	617,567	808,443	190,876	30.91%
TOTAL PERSONAL SERVICES	\$1,662,238	\$1,728,051	\$2,252,336	\$524,285	30.34%
Travel	68,760	30,793	31,486	693	2.25%
Operating Services	31,797	18,580	18,999	419	2.26%
Supplies	26,433	17,698	18,097	399	2.25%
TOTAL OPERATING EXPENSES	\$126,989	\$67,071	\$68,582	\$1,511	2.25%
PROFESSIONAL SERVICES	—	\$7,404	\$7,571	\$167	2.26%
Other Charges	2,189,757	311,172	311,172	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	124,137	146,047	146,047	—	—
TOTAL OTHER CHARGES	\$2,313,894	\$457,219	\$457,219	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,103,121	\$2,259,745	\$2,785,708	\$525,963	23.28%

Program Positions

Classified	—	—	—	—	—
Unclassified	7	7	10	3	42.86%
TOTAL AUTHORIZED T.O. POSITIONS	7	7	10	3	42.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	10	3	42.86%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,186,362	1,287,770	2,785,708	1,497,938
Interagency Transfers	916,759	971,975	—	(971,975)
Total:	\$4,103,121	\$2,259,745	\$2,785,708	\$525,963

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	708,632	771,983	911,337	139,354
5110035	SAL-UNCLASS-TO-TERM	12,054	—	—	—
Total Salaries:		\$720,686	\$771,983	\$911,337	\$139,354

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	331,616	338,501	521,116	182,615
5120035	STUDENT LABOR	7,504	—	11,440	11,440
5120110	COMP-CL-NON TO-TERM	18,386	—	—	—
Total Other Compensation:		\$357,506	\$338,501	\$532,556	\$194,055

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	421,436	432,784	589,401	156,617
5130050	POSTRET BENEFITS	51,965	60,030	55,469	(4,561)
5130055	FICA TAX (OASDI)	752	400	709	309
5130060	MEDICARE TAX	15,229	12,754	21,000	8,246
5130070	GRP INS CONTRIBUTION	75,405	92,298	118,164	25,866
5130090	TAXABLE FRINGE BEN	19,258	19,301	23,700	4,399
Total Related Benefits:		\$584,045	\$617,567	\$808,443	\$190,876

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,740	15,793	16,148	355
5210050	OUT-OF-STATE TRV-ADM	47,984	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	1,236	—	—	—
5210110	CONFERENCE REG FEES	800	—	—	—
Total Travel:		\$68,760	\$30,793	\$31,486	\$693

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	160	—	—	—
5310007	SERV-TRANSPORTATION	2,816	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,937	5,000	5,113	113
5310014	SERV-DRUG TESTING	89	—	—	—
5310021	SERV-FOOD SERV MGMT	1,250	—	—	—
5310054	SERV-IT SUBSCRIPTION	1,419	1,500	1,534	34
5310400	SERV-MISC	3,635	4,000	4,090	90
5330017	MAINT-DATA SOFTWARE	724	—	—	—
5330018	MAINT-AUTO REPAIRS	670	—	—	—
5330029	MAINT-IT EQUIPMENT	2,077	—	—	—
5340020	RENT-EQUIPMENT	—	1,580	1,616	36
5350001	UTIL-INTERNET PROVID	1,944	—	—	—
5350004	UTIL-TELEPHONE SERV	3,546	—	—	—
5350005	UTIL-OTHER COMM SERV	1,257	—	—	—
5350006	UTIL-MAIL/DEL/POST	80	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,489	6,500	6,646	146
5350012	UTIL-CABLE	704	—	—	—
Total Operating Services:		\$31,797	\$18,580	\$18,999	\$419

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,792	13,698	14,006	308
5410006	SUP-COMPUTER	58	200	205	5
5410013	SUP-FOOD & BEVERAGE	911	800	818	18
5410017	SUP-JANITORIAL	660	1,000	1,023	23
5410022	SUP-FUELS/LUBRICANTS	649	—	—	—
5410036	SUP-FUELTRAC	1,808	2,000	2,045	45
5410400	SUP-OTHER	555	—	—	—
Total Supplies:		\$26,433	\$17,698	\$18,097	\$399

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,571	167
Total Professional Services:		—	\$7,404	\$7,571	\$167

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	2,040,125	—	—	—
5620013	MISC-PRIZES/AWARDS	2,767	—	—	—
5620063	MISC-OPERATNG SVCS	29,265	106,226	106,226	—
5620064	MISC-PROF SVCS	31,985	204,946	204,946	—
5620065	MISC-SUPPLIES OTHER	7,527	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	837	—	—	—
5620069	MISC-INTERAGENCY OTH	5,808	—	—	—
5620127	MISC-BOOTH FEE	5,299	—	—	—
5620128	MISC-PROMO ITEMS	66,143	—	—	—
Total Other Charges:		\$2,189,757	\$311,172	\$311,172	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	644	28,669	28,669	—
5950007	IAT-PRINTING	12,513	16,728	16,728	—
5950008	IAT-POSTAGE	5,863	7,000	7,000	—
5950014	IAT-TELEPHONE	16,448	—	—	—
5950017	IAT-INSURANCE	11,015	7,400	7,400	—
5950026	IAT-RENTALS	62,563	69,500	69,500	—
5950049	IAT-CIVIL SERVICE	1,383	8,750	8,750	—
5950051	IAT-OSUP	867	5,000	5,000	—
5950057	IAT-CAP POL-BLD SEC	9,854	3,000	3,000	—
5950058	IAT-TECH SVCS	2,987	—	—	—
Total Interagency Transfers:		\$124,137	\$146,047	\$146,047	—
Total Expenditures for Program 1461		\$4,103,121	\$2,259,745	\$2,785,708	\$525,963

1462 - Grants

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	190,569	221,783	788,058	566,275	255.33%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	100,228	123,775	—	(123,775)	(100.00)%
FEEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,637,415	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$5,928,212	\$8,490,652	\$8,933,152	\$442,500	5.21%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	5,928,212	8,490,652	8,933,152	442,500	5.21%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,928,212	\$8,490,652	\$8,933,152	\$442,500	5.21%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,928,212	\$8,490,652	\$8,933,152	\$442,500	5.21%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	190,569	221,783	788,058	566,275
Interagency Transfers	100,228	123,775	—	(123,775)
Federal Funds	5,637,415	8,145,094	8,145,094	—
Total:	\$5,928,212	\$8,490,652	\$8,933,152	\$442,500

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	2,000	2,000	—
5620012	MISC-NON EE COMP	4,681,613	7,382,606	7,382,606	—
5620063	MISC-OPERATNG SVCS	27,558	13,500	486,000	472,500
5620064	MISC-PROF SVCS	118,521	171,343	171,343	—
5620065	MISC-SUPPLIES OTHER	284,318	55,000	55,000	—
5620066	MISC-TRVL IN STATE	25,929	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	17,215	5,375	5,375	—
5620068	MISC-ACQ/MAJ REP OTH	—	30,000	—	(30,000)
5620069	MISC-INTERAGENCY OTH	—	700	700	—
5620072	MISC-OC SAL CLASS&UN	494,094	513,781	513,781	—
5620074	MISC-OC-SAL CLSS TRM	10,908	—	—	—
5620078	MISC-OC-RETIRE-STEM	152,102	207,830	207,830	—
5620079	MISC-OC-RETIRE-TEACH	32,363	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,678	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	203	—	—	—
5620082	MISC-OC-MEDICARE TAX	7,026	16,517	16,517	—
5620083	MISC-OC-GRP INS CONT	60,690	51,500	51,500	—
5620163	MISC-OC COMPENSATION	3,994	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620900	MISC-ACQ/MAJ REP OTH	10,000	—	—	—
Total Other Charges:		\$5,928,212	\$8,490,652	\$8,933,152	\$442,500
Total Expenditures for Program 1462		\$5,928,212	\$8,490,652	\$8,933,152	\$442,500
Total Agency Expenditures:		\$10,031,333	\$10,750,397	\$11,718,860	\$968,463

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,016,986	1,095,750	—	(1,095,750)	22902
Total Interagency Transfers	\$1,016,986	\$1,095,750	—	\$(1,095,750)	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	5,637,415	8,145,094	8,145,094	—	22809
Total Federal Funds	\$5,637,415	\$8,145,094	\$8,145,094	—	
Total Sources of Funding:	\$6,654,401	\$9,240,844	\$8,145,094	\$(1,095,750)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22902 — 146- Source funding IAT BR6A

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	230,001	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$230,001	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,095,750	—	—	—	—	—	—	—	—

Form 22902 — 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 22809 — 146 - Federal BR6A

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	345,558	8,145,094	—	472,500	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,145,094	—	\$345,558	\$8,145,094	—	\$472,500	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,145,094	—	\$345,558	\$8,145,094	—	\$472,500	—	—	—

Form 22809 — 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 22902 INTERAGENCY TRANSFERS	Federal Funds Form ID 22809 FEDERAL
Salaries	—	771,983	504,205	267,778	—
Other Compensation	—	338,501	28,025	310,476	—
Related Benefits	—	617,567	330,072	287,495	—
TOTAL PERSONAL SERVICES	—	\$1,728,051	\$862,302	\$865,749	—
Travel	—	30,793	30,793	—	—
Operating Services	—	18,580	18,580	—	—
Supplies	—	17,698	17,698	—	—
TOTAL OPERATING EXPENSES	—	\$67,071	\$67,071	—	—
PROFESSIONAL SERVICES	—	\$7,404	\$7,404	—	—
Other Charges	345,558	8,801,824	426,729	230,001	8,145,094
Debt Service	—	—	—	—	—
Interagency Transfers	—	146,047	146,047	—	—
TOTAL OTHER CHARGES	\$345,558	\$8,947,871	\$572,776	\$230,001	\$8,145,094
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,558	\$10,750,397	\$1,509,553	\$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 22809 FEDERAL
Salaries	—	911,337	911,337	—
Other Compensation	—	532,556	532,556	—
Related Benefits	—	808,443	808,443	—
TOTAL PERSONAL SERVICES	—	\$2,252,336	\$2,252,336	—
Travel	—	31,486	31,486	—
Operating Services	—	18,999	18,999	—
Supplies	—	18,097	18,097	—
TOTAL OPERATING EXPENSES	—	\$68,582	\$68,582	—
PROFESSIONAL SERVICES	—	\$7,571	\$7,571	—
Other Charges	472,500	9,244,324	1,099,230	8,145,094
Debt Service	—	—	—	—
Interagency Transfers	—	146,047	146,047	—
TOTAL OTHER CHARGES	\$472,500	\$9,390,371	\$1,245,277	\$8,145,094
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$472,500	\$11,718,860	\$3,573,766	\$8,145,094

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,016,986	1,095,750	—	(1,095,750)
Total Collections/Income			\$1,016,986	\$1,095,750	—	\$(1,095,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,016,986	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,016,986	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	5,637,415	8,145,094	8,145,094	—
Total Collections/Income			\$5,637,415	\$8,145,094	\$8,145,094	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,637,415	8,145,094	8,145,094	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,637,415	\$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 25492 — 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

FY2024-2025 Request	Description
15,375	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings.
16,111	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.
\$31,486	Total Travel

Operating Services

FY2024-2025 Request	Description
102	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,045	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.
2,454	Operating Services-Maintenance Data Software and Maintenance-Software
5,113	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
3,477	Postage is required for general office correspondence.
2,556	Postage is required for general office correspondence.
1,002	Printing of letterhead, envelopes, business cards, brochures, and certificates
2,250	Utilities Internet costs and Telephone services
\$18,999	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,002	Cleaning supplies
205	Computer supplies which includes computer paper, printer toner, cables, etc.
818	Food supplies such as coffee supplies for agency clients
2,070	Gasoline, oil, tuneups, and repairs
14,002	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
\$18,097	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
7,571	State General Fund	
\$7,571		Legal counsel for Human Resources personnel actions and litigations.
\$7,571	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
204,946	State General Fund	
\$204,946		Lt. Governor Administrative (Encore) - Professional service contracts
106,226	State General Fund	
\$106,226		Lt. Governor Administrative - Operating Services and Supplies
\$311,172	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
11,035	State General Fund		
\$11,035		OFFICE OF STATE POLICE	Capital Park Security
1,368	State General Fund		
\$1,368		STATE CIVIL SERVICE	Civil Service Fees
14,802	State General Fund		
\$14,802		DIVISION OF ADMINISTRATION	DCRT-Office of the Secretary(OMF) administrative costs
65,960	State General Fund		
\$65,960		STATE CIVIL SERVICE	Division of Administration-Maintenance of State-Owned Buildings
17,013	State General Fund		
\$17,013		DIVISION OF ADMINISTRATION	DOA mail and state printing
13,366	State General Fund		
\$13,366		DIVISION OF ADMINISTRATION	DOA-Office of Risk Management insurance premiums
15,204	State General Fund		
\$15,204		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
6,284	State General Fund		
\$6,284		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Service(OTS)
1,015	State General Fund		
\$1,015		DIVISION OF ADMINISTRATION	Office of Uniform Payroll(UPS)
\$146,047	Total Interagency Transfers		

1462 - Grants

Other Charges

FY2024-2025 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.
5,265,040	Federal Funds	
\$5,265,040		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
472,500	State General Fund	
\$472,500		Required match for annual federal Commission Support and Volunteer Generation Fund Grants
\$8,933,152	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,509,553	(30,000)	1,678	263,285	—	1,829,250	3,573,766
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	\$10,750,397	\$(30,000)	\$1,678	\$263,285	—	\$733,500	\$11,718,860

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	771,983	—	—	(30,646)	—	170,000	911,337
Other Compensation	338,501	—	—	194,055	—	—	532,556
Related Benefits	617,567	—	—	99,876	—	91,000	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	—	—	\$263,285	—	\$261,000	\$2,252,336
Travel	30,793	—	693	—	—	—	31,486
Operating Services	18,580	—	419	—	—	—	18,999
Supplies	17,698	—	399	—	—	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,511	—	—	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	—	\$167	—	—	—	\$7,571
Other Charges	8,801,824	(30,000)	—	—	—	472,500	9,244,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	146,047	—	—	—	—	—	146,047
TOTAL OTHER CHARGES	\$8,947,871	\$(30,000)	—	—	—	\$472,500	\$9,390,371
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,750,397	\$(30,000)	\$1,678	\$263,285	—	\$733,500	\$11,718,860
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	3	10
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	3	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(30,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(30,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(30,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(30,000)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,678

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	693
Operating Services	419
Supplies	399
TOTAL OPERATING EXPENSES	\$1,511
PROFESSIONAL SERVICES	\$167
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,678

Positions

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

Form 25777 — 146-Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	263,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$263,285

Expenditures

	Amount
Salaries	(30,646)
Other Compensation	194,055
Related Benefits	99,876
TOTAL PERSONAL SERVICES	\$263,285
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	\$263,285

Positions

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

Form 25778 — 146-Revenue SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,095,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,095,750)
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 25779 — 146- 100 Admin Additional Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	261,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$261,000

Expenditures

	Amount
Salaries	170,000
Other Compensation	—
Related Benefits	91,000
TOTAL PERSONAL SERVICES	\$261,000
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	\$261,000

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 25781 — 146- 200 Grants Match

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	472,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$472,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	472,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$472,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$472,500

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,287,770	—	1,678	263,285	—	1,232,975	2,785,708
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	—	—	—	(971,975)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,259,745	—	\$1,678	\$263,285	—	\$261,000	\$2,785,708

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	771,983	—	—	(30,646)	—	170,000	911,337
Other Compensation	338,501	—	—	194,055	—	—	532,556
Related Benefits	617,567	—	—	99,876	—	91,000	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	—	—	\$263,285	—	\$261,000	\$2,252,336
Travel	30,793	—	693	—	—	—	31,486
Operating Services	18,580	—	419	—	—	—	18,999
Supplies	17,698	—	399	—	—	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,511	—	—	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	—	\$167	—	—	—	\$7,571
Other Charges	311,172	—	—	—	—	—	311,172
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	146,047	—	—	—	—	—	146,047
TOTAL OTHER CHARGES	\$457,219	—	—	—	—	—	\$457,219
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,259,745	—	\$1,678	\$263,285	—	\$261,000	\$2,785,708
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	3	10
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	3	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	221,783	(30,000)	—	—	—	596,275	788,058
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	\$8,490,652	\$(30,000)	—	—	—	\$472,500	\$8,933,152

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,490,652	(30,000)	—	—	—	472,500	8,933,152
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,490,652	\$(30,000)	—	—	—	\$472,500	\$8,933,152
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,490,652	\$(30,000)	—	—	—	\$472,500	\$8,933,152
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 25991 — FY24-25 Non-recurring Carryforwards

1462 - Grants

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(30,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(30,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(30,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(30,000)

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	(30,000)
Total:	\$(30,000)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(30,000)
Total:		\$(30,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,678

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	693
Operating Services	419
Supplies	399
TOTAL OPERATING EXPENSES	\$1,511
PROFESSIONAL SERVICES	\$167
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,678

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	1,678
Total:	\$1,678

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	355
5210050	OUT-OF-STATE TRV-ADM	338
Total:		\$693

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	113
5310054	SERV-IT SUBSCRIPTION	34
5310400	SERV-MISC	90
5340020	RENT-EQUIPMENT	36
5350008	UTIL-DEL UPS/FED EXP	146
Total:		\$419

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	308
5410006	SUP-COMPUTER	5
5410013	SUP-FOOD & BEVERAGE	18
5410017	SUP-JANITORIAL	23
5410036	SUP-FUELTRAC	45
Total:		\$399

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	167
Total:		\$167

Form 25777 — 146-Compulsory Adjustments

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	263,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$263,285

EXPENDITURES

	Amount
Salaries	(30,646)
Other Compensation	194,055
Related Benefits	99,876
TOTAL PERSONAL SERVICES	\$263,285
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	\$263,285

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: 2024-2025

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment		
		FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2023-2024		
SALARIES:							
2100 Regular Salaries	5110010	-					
2130 Unclassified Salaries	5110025	771,983	(53,784)	-	23,138	(30,646)	741,337
TOTAL SALARIES		771,983	(53,784)	-	23,138	(30,646)	741,337
OTHER COMPENSATION							
2200 Wages	5120010	338,501	163,364	-	19,251	182,615	521,116
2210 Student Wages	5120035		11,440	-	-	11,440	11,440
TOTAL COMPENSATION		338,501	174,804	-	19,251	194,055	532,556
RELATED BENEFITS:							
2300 State Retirement	5130010	432,784	75,741	-	9,556	85,297	518,081
2310 Teachers Retirement	5130015	-	-	-	-	-	-
2345 Post Retirement	5130050	60,030	(4,561)	-	-	(4,561)	55,469
2350 F.I.C.A. Tax	5130055	400	309	-	-	309	709
2360 Medicare Tax	5130060	12,754	5,444	-	336	5,780	18,534
2370 Unemployment	5130065	-	-	-	-	-	-
2380 Group Insurance	5130070	92,298	11,352	-	-	11,352	103,650
2410 Fringe Benefits	5130090	19,301	1,699	-	-	1,699	21,000
TOTAL RELATED BENEFITS		617,567	89,984	-	9,892	99,876	717,443
TOTAL SALARIES/RELATED BENEFITS							
		1,728,051	211,004	-	52,281	263,285	1,991,336

Form 25778 — 146-Revenue SWAP

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	971,975
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(971,975)
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 25779 — 146- 100 Admin Additional Positions

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	261,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$261,000

EXPENDITURES

	Amount
Salaries	170,000
Other Compensation	—
Related Benefits	91,000
TOTAL PERSONAL SERVICES	\$261,000
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	\$261,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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.	2 Positions Regional Outreach Coordinator The Regional Outreach Coordinator will monitor local and state issues within his/her region and update the Lieutenant Governor accordingly. The incumbent will engage in promoting and creating a positive public image for the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism. This position acts as a liaison to the Lieutenant Governor and Assistant Secretaries. 1 Position Economic Developer The Economic Developer will be versed in French language. This individual will manage the economic development programs for the State of Louisiana. The incumbent will make recommendations on new legislation, supervise advertising campaigns, manage the division web site, represent the State of Louisiana as a speaker and panelist.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	2 Regional Outreach Coordinator positions: The Lt. Governor is frequently asked to attend various meetings with Chambers of Commerce, municipal governments, local groups and schools. He is not able to attend everything that he is invited to attend. We do not currently have the staff available to send a representative to the various meetings. As a result, we are not able to let stakeholders know of the sponsorship, grant, or public private opportunities that our department provides. 1 Economic Developer Position Without this position, the department will not have a dedicated person to cultivate relationships with French speaking businesses/entities that encourages preservation of the French language and culture through economic development.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount needed to fully fund the three positions.
Is the expenditure of these revenues restricted?	The expenditure of these revenues would be restricted to funding staff positions.
Additional information or comments.	N/A

Form 25781 — 146- 200 Grants Match

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	472,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$472,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	472,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$472,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$472,500

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.	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 \$472,500 request was 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 . Based on the actual grant award amounts and lack of additional ARPA funds, our request can be reduced to \$300,000.
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,509,553	2,064,213	—	3,573,766
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	\$10,750,397	\$968,463	—	\$11,718,860
Salaries	771,983	139,354	—	911,337
Other Compensation	338,501	194,055	—	532,556
Related Benefits	617,567	190,876	—	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	\$524,285	—	\$2,252,336
Travel	30,793	693	—	31,486
Operating Services	18,580	419	—	18,999
Supplies	17,698	399	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	\$1,511	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	\$167	—	\$7,571
Other Charges	8,801,824	442,500	—	9,244,324
Debt Service	—	—	—	—
Interagency Transfers	146,047	—	—	146,047
TOTAL OTHER CHARGES	\$8,947,871	\$442,500	—	\$9,390,371
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$10,750,397	\$968,463	—	\$11,718,860
Classified	—	—	—	—
Unclassified	7	3	—	10
TOTAL AUTHORIZED T.O. POSITIONS	7	3	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,287,770	1,497,938	—	2,785,708
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,259,745	\$525,963	—	\$2,785,708
Salaries	771,983	139,354	—	911,337
Other Compensation	338,501	194,055	—	532,556
Related Benefits	617,567	190,876	—	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	\$524,285	—	\$2,252,336
Travel	30,793	693	—	31,486
Operating Services	18,580	419	—	18,999
Supplies	17,698	399	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	\$1,511	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	\$167	—	\$7,571
Other Charges	311,172	—	—	311,172
Debt Service	—	—	—	—
Interagency Transfers	146,047	—	—	146,047
TOTAL OTHER CHARGES	\$457,219	—	—	\$457,219
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,259,745	\$525,963	—	\$2,785,708
Classified	—	—	—	—
Unclassified	7	3	—	10
TOTAL AUTHORIZED T.O. POSITIONS	7	3	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1462 - Grants

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	221,783	566,275	—	788,058
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	\$8,490,652	\$442,500	—	\$8,933,152
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,490,652	442,500	—	8,933,152
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,490,652	\$442,500	—	\$8,933,152
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,490,652	\$442,500	—	\$8,933,152
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,509,553	2,064,213	—	—	3,573,766
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	\$10,750,397	\$968,463	—	—	\$11,718,860
Salaries	771,983	139,354	—	—	911,337
Other Compensation	338,501	194,055	—	—	532,556
Related Benefits	617,567	190,876	—	—	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	\$524,285	—	—	\$2,252,336
Travel	30,793	693	—	—	31,486
Operating Services	18,580	419	—	—	18,999
Supplies	17,698	399	—	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	\$1,511	—	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	\$167	—	—	\$7,571
Other Charges	8,801,824	442,500	—	—	9,244,324
Debt Service	—	—	—	—	—
Interagency Transfers	146,047	—	—	—	146,047
TOTAL OTHER CHARGES	\$8,947,871	\$442,500	—	—	\$9,390,371
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,750,397	\$968,463	—	—	\$11,718,860
Classified	—	—	—	—	—
Unclassified	7	3	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	7	3	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,287,770	1,497,938	—	—	2,785,708
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,259,745	\$525,963	—	—	\$2,785,708
Salaries	771,983	139,354	—	—	911,337
Other Compensation	338,501	194,055	—	—	532,556
Related Benefits	617,567	190,876	—	—	808,443
TOTAL PERSONAL SERVICES	\$1,728,051	\$524,285	—	—	\$2,252,336
Travel	30,793	693	—	—	31,486
Operating Services	18,580	419	—	—	18,999
Supplies	17,698	399	—	—	18,097
TOTAL OPERATING EXPENSES	\$67,071	\$1,511	—	—	\$68,582
PROFESSIONAL SERVICES	\$7,404	\$167	—	—	\$7,571
Other Charges	311,172	—	—	—	311,172
Debt Service	—	—	—	—	—
Interagency Transfers	146,047	—	—	—	146,047
TOTAL OTHER CHARGES	\$457,219	—	—	—	\$457,219
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,259,745	\$525,963	—	—	\$2,785,708
Classified	—	—	—	—	—
Unclassified	7	3	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	7	3	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1462 - Grants

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	221,783	566,275	—	—	788,058
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	\$8,490,652	\$442,500	—	—	\$8,933,152
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,490,652	442,500	—	—	8,933,152
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,490,652	\$442,500	—	—	\$8,933,152
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,490,652	\$442,500	—	—	\$8,933,152
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,376,931	1,509,553	2,064,213	—	—	3,573,766	2,064,213
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,016,987	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,637,415	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$10,031,333	\$10,750,397	\$968,463	—	—	\$11,718,860	\$968,463

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	720,686	771,983	139,354	—	—	911,337	139,354
Other Compensation	357,506	338,501	194,055	—	—	532,556	194,055
Related Benefits	584,045	617,567	190,876	—	—	808,443	190,876
TOTAL PERSONAL SERVICES	\$1,662,238	\$1,728,051	\$524,285	—	—	\$2,252,336	\$524,285
Travel	68,760	30,793	693	—	—	31,486	693
Operating Services	31,797	18,580	419	—	—	18,999	419
Supplies	26,433	17,698	399	—	—	18,097	399
TOTAL OPERATING EXPENSES	\$126,989	\$67,071	\$1,511	—	—	\$68,582	\$1,511
PROFESSIONAL SERVICES	—	\$7,404	\$167	—	—	\$7,571	\$167
Other Charges	8,117,969	8,801,824	442,500	—	—	9,244,324	442,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	124,137	146,047	—	—	—	146,047	—
TOTAL OTHER CHARGES	\$8,242,106	\$8,947,871	\$442,500	—	—	\$9,390,371	\$442,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,031,333	\$10,750,397	\$968,463	—	—	\$11,718,860	\$968,463
Classified	—	—	—	—	—	—	—
Unclassified	7	7	3	—	—	10	3
TOTAL AUTHORIZED T.O. POSITIONS	7	7	3	—	—	10	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,186,362	1,287,770	1,497,938	—	—	2,785,708	1,497,938
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	916,759	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,103,121	\$2,259,745	\$525,963	—	—	\$2,785,708	\$525,963

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	720,686	771,983	139,354	—	—	911,337	139,354
Other Compensation	357,506	338,501	194,055	—	—	532,556	194,055
Related Benefits	584,045	617,567	190,876	—	—	808,443	190,876
TOTAL PERSONAL SERVICES	\$1,662,238	\$1,728,051	\$524,285	—	—	\$2,252,336	\$524,285
Travel	68,760	30,793	693	—	—	31,486	693
Operating Services	31,797	18,580	419	—	—	18,999	419
Supplies	26,433	17,698	399	—	—	18,097	399
TOTAL OPERATING EXPENSES	\$126,989	\$67,071	\$1,511	—	—	\$68,582	\$1,511
PROFESSIONAL SERVICES	—	\$7,404	\$167	—	—	\$7,571	\$167
Other Charges	2,189,757	311,172	—	—	—	311,172	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	124,137	146,047	—	—	—	146,047	—
TOTAL OTHER CHARGES	\$2,313,894	\$457,219	—	—	—	\$457,219	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,103,121	\$2,259,745	\$525,963	—	—	\$2,785,708	\$525,963
Classified	—	—	—	—	—	—	—
Unclassified	7	7	3	—	—	10	3
TOTAL AUTHORIZED T.O. POSITIONS	7	7	3	—	—	10	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	190,569	221,783	566,275	—	—	788,058	566,275
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	100,228	123,775	(123,775)	—	—	—	(123,775)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,637,415	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$5,928,212	\$8,490,652	\$442,500	—	—	\$8,933,152	\$442,500

Expenditures and Positions

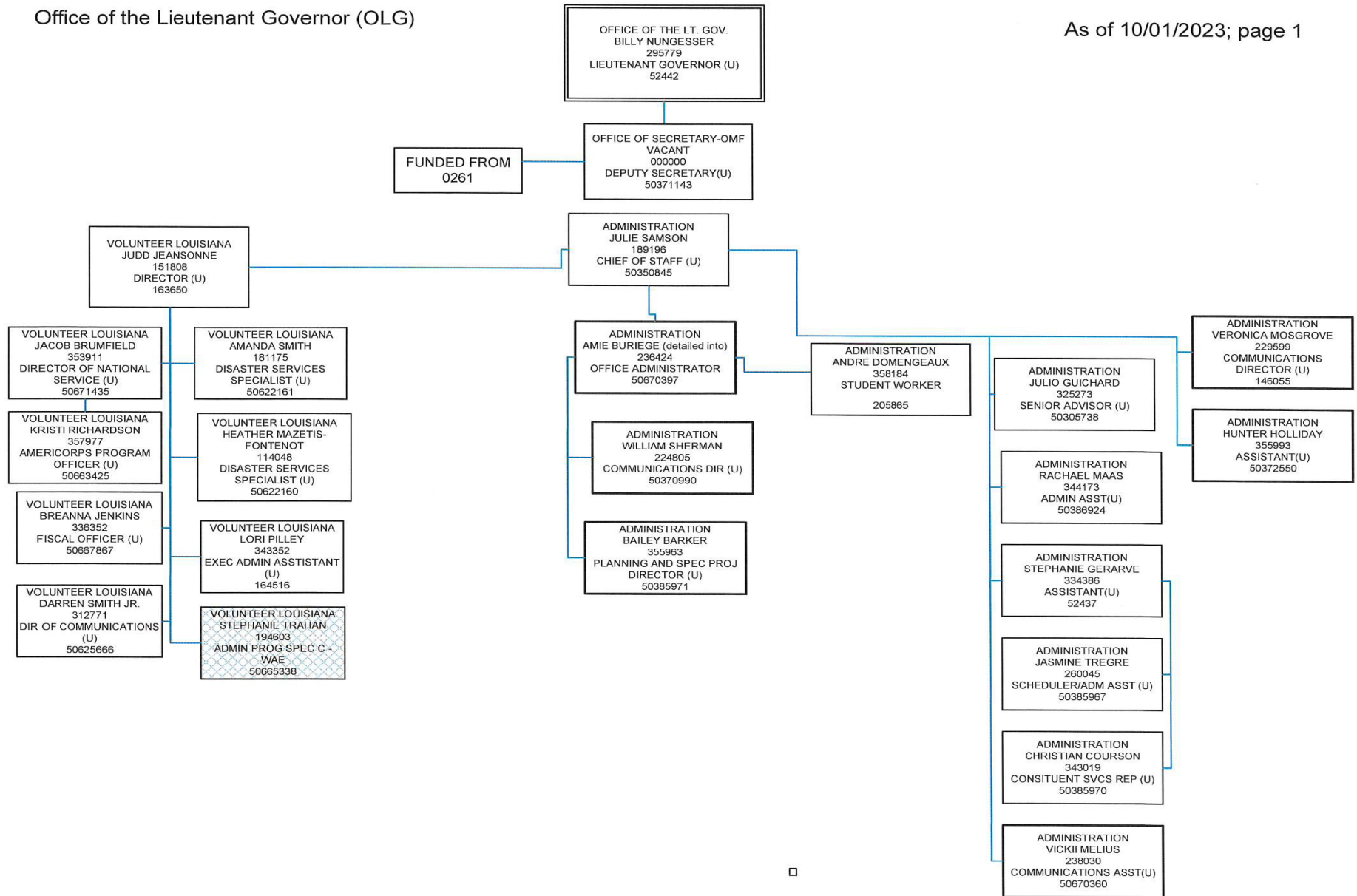
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,928,212	8,490,652	442,500	—	—	8,933,152	442,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,928,212	\$8,490,652	\$442,500	—	—	\$8,933,152	\$442,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,928,212	\$8,490,652	\$442,500	—	—	\$8,933,152	\$442,500
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

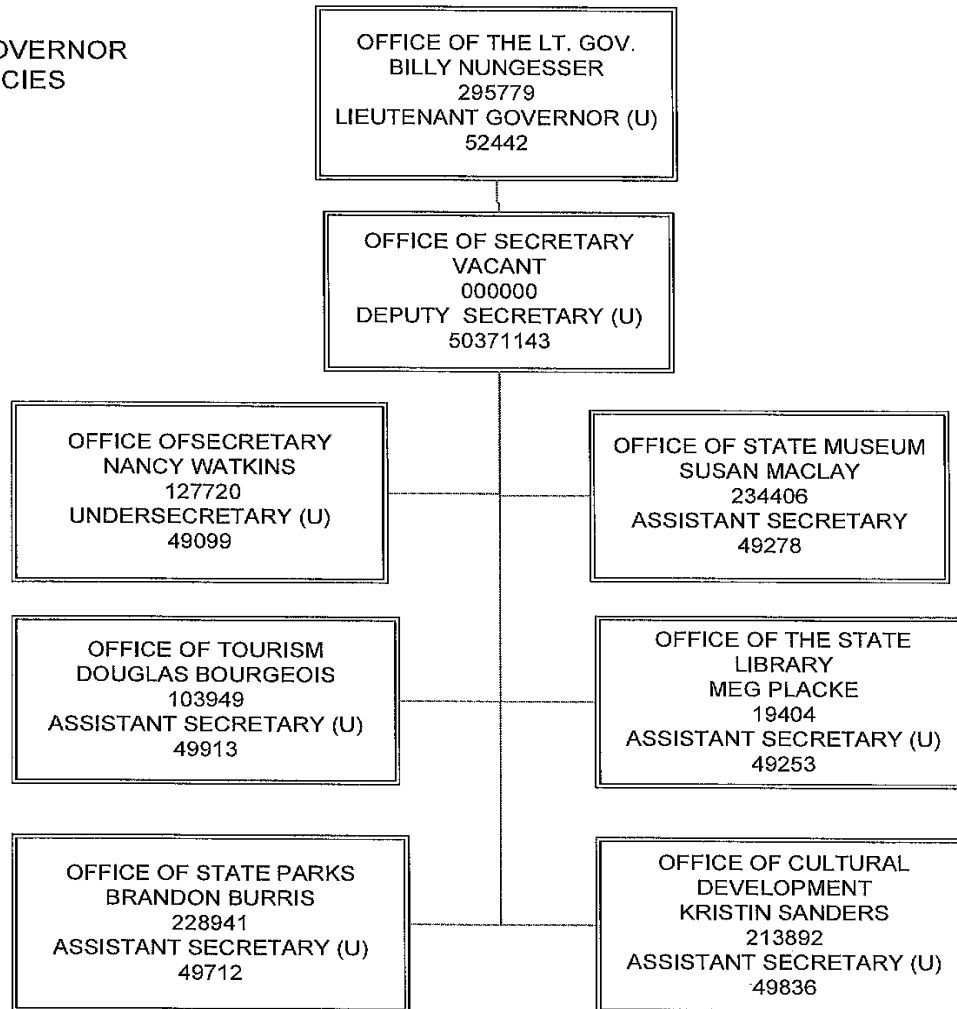
Office of the Lieutenant Governor (OLG)

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AND DCRT AGENCIES

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