

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department
100 — Executive Office



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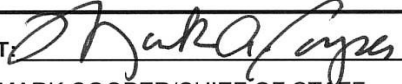

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 900 N. THIRD ST
BUDGET UNIT: EXECUTIVE OFFICE BATON ROUGE, LA
SCHEDULE NUMBER: 01-100 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-7015 WEB ADDRESS: https://gov.louisiana.gov/

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></u> PRINTED NAME/TITLE: <u>MARK COOPER/CHIEF OF STAFF</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Mark.Cooper@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>CONNIE NELSON/DIRECTOR OF FINANCE</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Connie.Nelson@la.gov</u>
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PROGRAM CONTACT PERSON: <u>CONNIE NELSON</u> TITLE: <u>DIRECTOR OF FINANCE AND ADMINISTRATION</u> TELEPHONE NUMBER: <u>225-342-9882</u> EMAIL ADDRESS: <u>Connie.Nelson@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

AGENCY NUMBER AND NAME: 100 - Executive Office

AGENCY MISSION:

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities of the Executive Office.

AGENCY GOAL(S):

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

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

The Office of the Governor follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 1001

PROGRAM AUTHORIZATION:

La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.

PROGRAM MISSION:

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

PROGRAM GOAL(S):

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianians through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

PROGRAM ACTIVITY:

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: the Louisiana Commission on Human Rights, the Governor's Office of Disability Affairs, Coastal Activities and the Governor's Office of Community Programs.

The mission of the Louisiana Commission on Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Governor's Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Governor's Office of Community Programs is to provide coordination and communication between programs within the Office of the Governor resulting in providing quality services to citizens throughout Louisiana. Through program accountability, the Governor's Office of Community Programs reduces operational costs and provides more effective and efficient services to the citizens of the state. The goal of the Governor's Office of Community Programs is to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

The mission of Coastal Activities (CA) is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-01 - Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

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
6122	K	Percentage of cases resolved within 365 days	P	50	35.7	35	35	35	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: 10/24/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-02 - Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Children's Budget Link: N/A

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

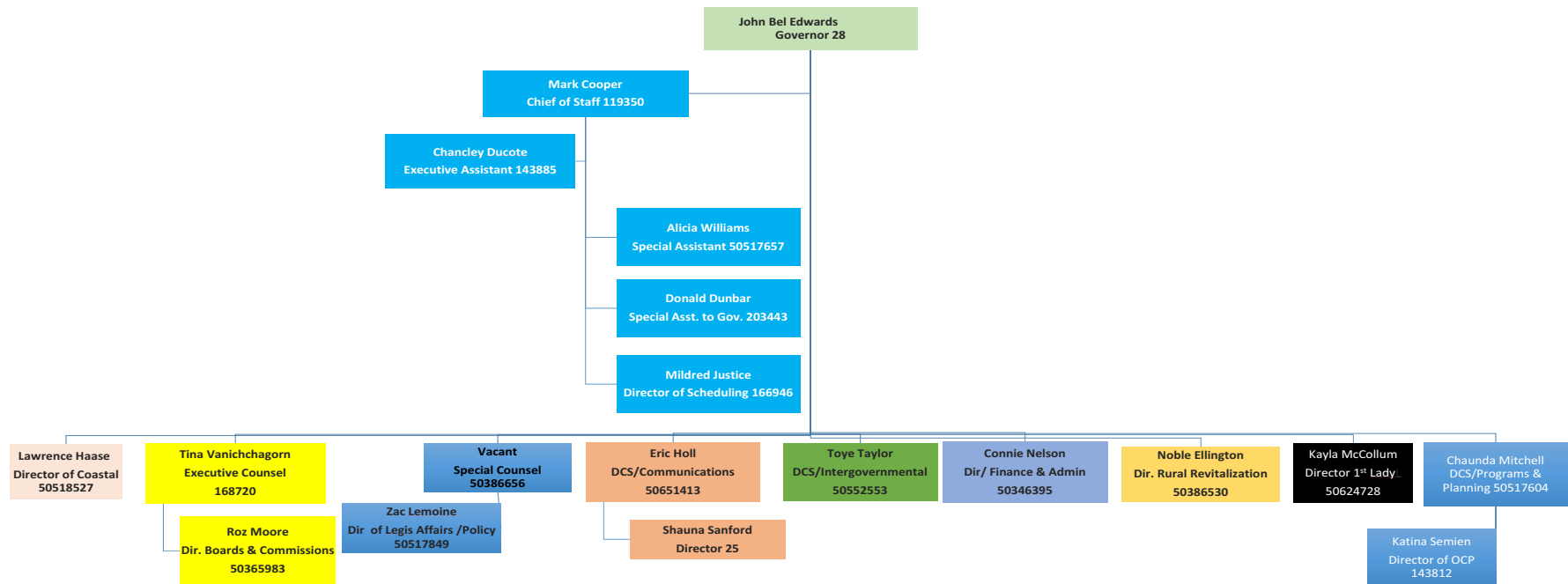
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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
6043	S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	P	100	100	100	100	100	0	0
6044	K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	N	30	30	30	30	30	0	0
6046	S	Number of outreach activities	N	12	12	12	12	12	0	0
6047	S	Number of programs or initiatives to address disability issues/problems	N	4	4	4	4	4	0	0

Footnote KS: N/A

Executive Office Organizational Chart



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)	10,468,590	12,211,266	12,243,015	31,749	0.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,991,555	3,290,203	3,343,558	53,355	1.62%
FEES & SELF-GENERATED	1,643,572	1,699,743	1,706,698	6,955	0.41%
STATUTORY DEDICATIONS	118,864	150,000	152,921	2,921	1.95%
FEDERAL FUNDS	2,343,275	4,091,452	4,100,423	8,971	0.22%
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,442,664	\$21,546,615	\$103,951	0.48%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	119,843	120,000	120,226	226	0.19%
Children's Trust Fund	1,523,729	1,579,743	1,586,472	6,729	0.43%
Total:	\$1,643,572	\$1,699,743	\$1,706,698	\$6,955	0.41%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	118,864	150,000	152,921	2,921	1.95%
Total:	\$118,864	\$150,000	\$152,921	\$2,921	1.95%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,228,210	6,929,333	7,085,783	156,450	2.26%
Other Compensation	104,145	170,100	170,100	—	—
Related Benefits	3,171,728	3,771,981	3,825,603	53,622	1.42%
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$11,081,486	\$210,072	1.93%
Travel	154,726	104,000	106,343	2,343	2.25%
Operating Services	327,464	265,684	271,667	5,983	2.25%
Supplies	434,123	380,800	389,370	8,570	2.25%
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$767,380	\$16,896	2.25%
PROFESSIONAL SERVICES	\$200,294	\$401,750	\$353,733	\$(48,017)	(11.95)%
Other Charges	5,293,538	7,979,819	7,914,819	(65,000)	(0.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,636,681	1,429,197	1,429,197	—	—
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,344,016	\$(65,000)	(0.69)%
Acquisitions	14,947	10,000	—	(10,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$10,000	—	\$(10,000)	(100.00)%
TOTAL EXPENDITURES	\$19,565,855	\$21,442,664	\$21,546,615	\$103,951	0.48%

Agency Positions

Classified	—	—	—	—	—
Unclassified	88	90	90	—	—
TOTAL AUTHORIZED T.O. POSITIONS	88	90	90	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	93	95	95	—	—

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	10,468,590	12,211,266	12,243,015	31,749
Interagency Transfers	4,991,555	3,290,203	3,343,558	53,355
Fees & Self-generated	119,843	120,000	120,226	226
Children's Trust Fund	1,523,729	1,579,743	1,586,472	6,729
Disability Affairs Trust Fund	118,864	150,000	152,921	2,921
Federal Funds	2,343,275	4,091,452	4,100,423	8,971
Total:	\$19,565,856	\$21,442,664	\$21,546,615	\$103,951

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	6,146,266	6,912,333	7,068,783	156,450
5110030	SAL-UNCLASS-TO-OT	1,521	17,000	17,000	—
5110035	SAL-UNCLASS-TO-TERM	80,422	—	—	—
Total Salaries:		\$6,228,210	\$6,929,333	\$7,085,783	\$156,450

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	41,217	110,100	110,100	—
5120035	STUDENT LABOR	62,928	60,000	60,000	—
Total Other Compensation:		\$104,145	\$170,100	\$170,100	—

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	2,179,993	2,737,556	2,803,109	65,553
5130020	RET CONTR-TEACHERS	145,984	95,518	95,518	—
5130050	POSTRET BENEFITS	153,691	175,000	175,000	—

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	13,862	7,602	7,602	—
5130060	MEDICARE TAX	89,327	89,451	91,720	2,269
5130065	UNEMPLOYMENT BENEFIT	33	—	—	—
5130070	GRP INS CONTRIBUTION	506,859	580,654	580,654	—
5130090	TAXABLE FRINGE BEN	79,487	86,200	72,000	(14,200)
5130095	NON-TAX FRINGE BEN	2,493	—	—	—
Total Related Benefits:		\$3,171,728	\$3,771,981	\$3,825,603	\$53,622

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	21,886	44,500	45,502	1,002
5210015	IN-STATE TRAVEL-CONF	5,258	15,000	15,338	338
5210020	IN-STATE TRAV-FIELD	9,827	26,800	27,404	604
5210050	OUT-OF-STATE TRV-ADM	83,442	11,000	11,248	248
5210055	OUT-OF-STTRV-CONF	17,999	5,000	5,113	113
5210060	OUT-OF-STTRV-FIELD	2,576	1,700	1,738	38
5210075	TRAV-CNTRL BUS ACCT	12,659	—	—	—
5210110	CONFERENCE REG FEES	1,080	—	—	—
Total Travel:		\$154,726	\$104,000	\$106,343	\$2,343

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	467	5,500	5,624	124
5310005	SERV-PRINTING	23,394	11,000	11,248	248
5310010	SERV-DUES & OTHER	91,081	3,400	3,477	77
5310011	SERV-SUBSCRIPTIONS	3,848	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,828	128

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	1,069	—	—	—
5310015	SERV-SECURITY	—	2,000	2,045	45
5310030	SERV-ADMIN FEES	27	—	—	—
5310031	SER-CRDT CRD TRN FEE	46	—	—	—
5310042	SERV-BAR DUES	11,277	—	—	—
5310048	SERV-SUBSCRIPTIONS	39,663	—	—	—
5310050	SERV-DUES & OTHER	1,166	—	—	—
5310052	SERV-REGISTRATIONS	212	—	—	—
5310400	SERV-MISC	140	103,102	105,423	2,321
5330007	MAINT-PROPERTY	—	1,200	1,227	27
5330008	MAINT-EQUIPMENT	5,609	5,600	5,727	127
5330011	MAINT-COMMUNICTN EQP	1,400	—	—	—
5330012	MAINT-JANITORIAL	—	3,000	3,068	68
5330016	MAINT-DATA PROC EQP	—	8,500	8,691	191
5330017	MAINT-DATA SOFTWARE	—	8,000	8,180	180
5330018	MAINT-AUTO REPAIRS	1,286	200	205	5
5340015	RENT-OPER COST-BLDG	4,000	—	—	—
5340020	RENT-EQUIPMENT	31,404	26,500	27,096	596
5340025	RENT-AUTOMOBILES	(1,670)	—	—	—
5340030	RENT-DATA PROC EQUIP	39,582	30,000	30,675	675
5340070	RENT-OTHER	7,126	700	716	16
5340076	MIPA-PRINCIPAL	19	—	—	—
5340078	RENT-DATA-LIC SOFT	—	2,100	2,147	47
5350001	UTIL-INTERNET PROVID	2,122	1,800	1,841	41
5350004	UTIL-TELEPHONE SERV	38,976	23,282	23,806	524
5350005	UTIL-OTHER COMM SERV	9,535	23,400	23,927	527
5350006	UTIL-MAIL/DEL/POST	1,428	700	716	16

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350012	UTIL-CABLE	13,962	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	59	—	—	—
5350020	UTIL-MAIL/DEL/POST	234	—	—	—
Total Operating Services:		\$327,464	\$265,684	\$271,667	\$5,983

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	20,653	20,100	20,552	452
5410002	SUP-TELEPH & ACCESS	76	—	—	—
5410006	SUP-COMPUTER	12,558	20,200	20,655	455
5410007	SUP-CLOTHING/UNIFORM	4,310	3,500	3,579	79
5410008	SUP-MEDICAL	1,883	—	—	—
5410013	SUP-FOOD & BEVERAGE	290,791	252,630	258,314	5,684
5410015	SUP-AUTO	643	2,500	2,556	56
5410016	SUP-BLD	1,970	—	—	—
5410017	SUP-JANITORIAL	57,342	62,770	64,183	1,413
5410018	SUP-FARM	17	—	—	—
5410021	SUP-ELECTRONICS/ELEC	265	—	—	—
5410022	SUP-FUELS/LUBRICANTS	890	—	—	—
5410023	SUP-PERSONAL	620	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	381	—	—	—
5410028	SUP-STORAGE/PACKAGNG	306	—	—	—
5410029	SUP-TEXTILES	58	—	—	—
5410030	SUP-TOOLS	38	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,023	100	102	2

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	937	700	716	16
5410034	SUP-HORTICULTURE	5,414	—	—	—
5410035	SUP-SOFTWARE	—	1,100	1,125	25
5410057	SUP-DISPO TABLEWARE	1,435	—	—	—
5410058	SUP-HOUSEWARES	4,199	—	—	—
5410059	SUP-KITCHENWARE	3,823	—	—	—
5410060	SUP-POOL SUPPLIES	464	—	—	—
5410061	SUP-SEASONAL D...COR	23,752	—	—	—
5410400	SUP-OTHER	275	16,000	16,360	360
Total Supplies:		\$434,123	\$380,800	\$389,370	\$8,570

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	96,111	298,550	248,209	(50,341)
5510014	PROF SERV-IT CONSLT	14,400	13,200	13,498	298
5510028	PROF SERV-ADV/PRINT	16,450	—	—	—
5510030	PROF SERV-COMMUNICAT	3,600	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	5,000	5,113	113
5510038	PROF SERV-TRAVEL	—	5,000	5,113	113
5510400	PROF SERV-OTHER	69,733	80,000	81,800	1,800
Total Professional Services:		\$200,294	\$401,750	\$353,733	\$(48,017)

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	3,719,382	5,693,853	5,693,853	—
5620020	MISC-PLACEMENT SERV	109	—	—	—
5620063	MISC-OPERATNG SVCS	108,393	68,478	3,478	(65,000)

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,047,883	1,459,038	1,459,038	—
5620065	MISC-SUPPLIES OTHER	150,568	74,894	74,894	—
5620066	MISC-TRVL IN STATE	15,330	50,300	50,300	—
5620067	MISC-TR OUT OF STATE	14,568	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	1,142	—	—	—
5620069	MISC-INTERAGENCY OTH	191,927	591,456	591,456	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	5,992	—	—	—
5620161	MISC-TR OUT OF STATE	18,382	—	—	—
5620162	MISC-TR OUT OF STATE	19,863	—	—	—
Total Other Charges:		\$5,293,538	\$7,979,819	\$7,914,819	\$(65,000)

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	238,159	254,640	254,640	—
5950007	IAT-PRINTING	3,045	6,007	6,007	—
5950008	IAT-POSTAGE	4,727	5,500	5,500	—
5950014	IAT-TELEPHONE	36,935	68,507	68,507	—
5950024	IAT-SECURITY	924	—	—	—
5950026	IAT-RENTALS	80,993	88,082	88,082	—
5950031	IAT-LABORATORY FEES	36	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950050	IAT-ORM INSURANCE	474,210	524,480	524,480	—
5950051	IAT-OSUP	5,158	5,272	5,272	—
5950056	IAT-CAP PRK-PATROL	31,409	32,806	32,806	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,741,719	422,516	422,516	—
5950059	IAT-ST PROCUREMENT	19,312	21,387	21,387	—
Total Interagency Transfers:		\$3,636,681	\$1,429,197	\$1,429,197	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,230	10,000	—	(10,000)
5710224	ACQ-OFFICE FURN&EQP	741	—	—	—
5710225	ACQ-JANI EQUIP	171	—	—	—
5710237	ACQ-ART ADMIN	9,805	—	—	—
Total Acquisitions:		\$14,947	\$10,000	—	\$(10,000)
Total Agency Expenditures:		\$19,565,855	\$21,442,664	\$21,546,615	\$103,951

PROGRAM SUMMARY STATEMENT

1001 - 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)	10,468,590	12,211,266	12,243,015	31,749	0.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,991,555	3,290,203	3,343,558	53,355	1.62%
FEES & SELF-GENERATED	1,643,572	1,699,743	1,706,698	6,955	0.41%
STATUTORY DEDICATIONS	118,864	150,000	152,921	2,921	1.95%
FEDERAL FUNDS	2,343,275	4,091,452	4,100,423	8,971	0.22%
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,442,664	\$21,546,615	\$103,951	0.48%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	119,843	120,000	120,226	226	0.19%
Children's Trust Fund	1,523,729	1,579,743	1,586,472	6,729	0.43%
Total:	\$1,643,572	\$1,699,743	\$1,706,698	\$6,955	0.41%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	118,864	150,000	152,921	2,921	1.95%
Total:	\$118,864	\$150,000	\$152,921	\$2,921	1.95%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,228,210	6,929,333	7,085,783	156,450	2.26%
Other Compensation	104,145	170,100	170,100	—	—
Related Benefits	3,171,728	3,771,981	3,825,603	53,622	1.42%
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$11,081,486	\$210,072	1.93%
Travel	154,726	104,000	106,343	2,343	2.25%
Operating Services	327,464	265,684	271,667	5,983	2.25%
Supplies	434,123	380,800	389,370	8,570	2.25%
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$767,380	\$16,896	2.25%
PROFESSIONAL SERVICES	\$200,294	\$401,750	\$353,733	\$(48,017)	(11.95)%
Other Charges	5,293,538	7,979,819	7,914,819	(65,000)	(0.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,636,681	1,429,197	1,429,197	—	—
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$9,344,016	\$(65,000)	(0.69)%
Acquisitions	14,947	10,000	—	(10,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$10,000	—	\$(10,000)	(100.00)%
TOTAL EXPENDITURES	\$19,565,855	\$21,442,664	\$21,546,615	\$103,951	0.48%

Program Positions

Classified	—	—	—	—	—
Unclassified	88	90	90	—	—
TOTAL AUTHORIZED T.O. POSITIONS	88	90	90	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	93	95	95	—	—

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	10,468,590	12,211,266	12,243,015	31,749
Interagency Transfers	4,991,555	3,290,203	3,343,558	53,355
Fees & Self-generated	119,843	120,000	120,226	226
Children's Trust Fund	1,523,729	1,579,743	1,586,472	6,729
Disability Affairs Trust Fund	118,864	150,000	152,921	2,921
Federal Funds	2,343,275	4,091,452	4,100,423	8,971
Total:	\$19,565,856	\$21,442,664	\$21,546,615	\$103,951

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	6,146,266	6,912,333	7,068,783	156,450
5110030	SAL-UNCLASS-TO-OT	1,521	17,000	17,000	—
5110035	SAL-UNCLASS-TO-TERM	80,422	—	—	—
Total Salaries:		\$6,228,210	\$6,929,333	\$7,085,783	\$156,450

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	41,217	110,100	110,100	—
5120035	STUDENT LABOR	62,928	60,000	60,000	—
Total Other Compensation:		\$104,145	\$170,100	\$170,100	—

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	2,179,993	2,737,556	2,803,109	65,553
5130020	RET CONTR-TEACHERS	145,984	95,518	95,518	—
5130050	POSTRET BENEFITS	153,691	175,000	175,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	13,862	7,602	7,602	—
5130060	MEDICARE TAX	89,327	89,451	91,720	2,269
5130065	UNEMPLOYMENT BENEFIT	33	—	—	—
5130070	GRP INS CONTRIBUTION	506,859	580,654	580,654	—
5130090	TAXABLE FRINGE BEN	79,487	86,200	72,000	(14,200)
5130095	NON-TAX FRINGE BEN	2,493	—	—	—
Total Related Benefits:		\$3,171,728	\$3,771,981	\$3,825,603	\$53,622

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	21,886	44,500	45,502	1,002
5210015	IN-STATE TRAVEL-CONF	5,258	15,000	15,338	338
5210020	IN-STATE TRAV-FIELD	9,827	26,800	27,404	604
5210050	OUT-OF-STATE TRV-ADM	83,442	11,000	11,248	248
5210055	OUT-OF-STTRV-CONF	17,999	5,000	5,113	113
5210060	OUT-OF-STTRV-FIELD	2,576	1,700	1,738	38
5210075	TRAV-CNTRL BUS ACCT	12,659	—	—	—
5210110	CONFERENCE REG FEES	1,080	—	—	—
Total Travel:		\$154,726	\$104,000	\$106,343	\$2,343

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	467	5,500	5,624	124
5310005	SERV-PRINTING	23,394	11,000	11,248	248
5310010	SERV-DUES & OTHER	91,081	3,400	3,477	77
5310011	SERV-SUBSCRIPTIONS	3,848	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,828	128

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	1,069	—	—	—
5310015	SERV-SECURITY	—	2,000	2,045	45
5310030	SERV-ADMIN FEES	27	—	—	—
5310031	SER-CRDT CRD TRN FEE	46	—	—	—
5310042	SERV-BAR DUES	11,277	—	—	—
5310048	SERV-SUBSCRIPTIONS	39,663	—	—	—
5310050	SERV-DUES & OTHER	1,166	—	—	—
5310052	SERV-REGISTRATIONS	212	—	—	—
5310400	SERV-MISC	140	103,102	105,423	2,321
5330007	MAINT-PROPERTY	—	1,200	1,227	27
5330008	MAINT-EQUIPMENT	5,609	5,600	5,727	127
5330011	MAINT-COMMUNICTN EQP	1,400	—	—	—
5330012	MAINT-JANITORIAL	—	3,000	3,068	68
5330016	MAINT-DATA PROC EQP	—	8,500	8,691	191
5330017	MAINT-DATA SOFTWARE	—	8,000	8,180	180
5330018	MAINT-AUTO REPAIRS	1,286	200	205	5
5340015	RENT-OPER COST-BLDG	4,000	—	—	—
5340020	RENT-EQUIPMENT	31,404	26,500	27,096	596
5340025	RENT-AUTOMOBILES	(1,670)	—	—	—
5340030	RENT-DATA PROC EQUIP	39,582	30,000	30,675	675
5340070	RENT-OTHER	7,126	700	716	16
5340076	MIPA-PRINCIPAL	19	—	—	—
5340078	RENT-DATA-LIC SOFT	—	2,100	2,147	47
5350001	UTIL-INTERNET PROVID	2,122	1,800	1,841	41
5350004	UTIL-TELEPHONE SERV	38,976	23,282	23,806	524
5350005	UTIL-OTHER COMM SERV	9,535	23,400	23,927	527
5350006	UTIL-MAIL/DEL/POST	1,428	700	716	16

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350012	UTIL-CABLE	13,962	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	59	—	—	—
5350020	UTIL-MAIL/DEL/POST	234	—	—	—
Total Operating Services:		\$327,464	\$265,684	\$271,667	\$5,983

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	20,653	20,100	20,552	452
5410002	SUP-TELEPH & ACCESS	76	—	—	—
5410006	SUP-COMPUTER	12,558	20,200	20,655	455
5410007	SUP-CLOTHING/UNIFORM	4,310	3,500	3,579	79
5410008	SUP-MEDICAL	1,883	—	—	—
5410013	SUP-FOOD & BEVERAGE	290,791	252,630	258,314	5,684
5410015	SUP-AUTO	643	2,500	2,556	56
5410016	SUP-BLD	1,970	—	—	—
5410017	SUP-JANITORIAL	57,342	62,770	64,183	1,413
5410018	SUP-FARM	17	—	—	—
5410021	SUP-ELECTRONICS/ELEC	265	—	—	—
5410022	SUP-FUELS/LUBRICANTS	890	—	—	—
5410023	SUP-PERSONAL	620	1,000	1,023	23
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	381	—	—	—
5410028	SUP-STORAGE/PACKAGNG	306	—	—	—
5410029	SUP-TEXTILES	58	—	—	—
5410030	SUP-TOOLS	38	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,023	100	102	2

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	937	700	716	16
5410034	SUP-HORTICULTURE	5,414	—	—	—
5410035	SUP-SOFTWARE	—	1,100	1,125	25
5410057	SUP-DISPO TABLEWARE	1,435	—	—	—
5410058	SUP-HOUSEWARES	4,199	—	—	—
5410059	SUP-KITCHENWARE	3,823	—	—	—
5410060	SUP-POOL SUPPLIES	464	—	—	—
5410061	SUP-SEASONAL D...COR	23,752	—	—	—
5410400	SUP-OTHER	275	16,000	16,360	360
Total Supplies:		\$434,123	\$380,800	\$389,370	\$8,570

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	96,111	298,550	248,209	(50,341)
5510014	PROF SERV-IT CONSLT	14,400	13,200	13,498	298
5510028	PROF SERV-ADV/PRINT	16,450	—	—	—
5510030	PROF SERV-COMMUNICAT	3,600	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	5,000	5,113	113
5510038	PROF SERV-TRAVEL	—	5,000	5,113	113
5510400	PROF SERV-OTHER	69,733	80,000	81,800	1,800
Total Professional Services:		\$200,294	\$401,750	\$353,733	\$(48,017)

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	3,719,382	5,693,853	5,693,853	—
5620020	MISC-PLACEMENT SERV	109	—	—	—
5620063	MISC-OPERATNG SVCS	108,393	68,478	3,478	(65,000)

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,047,883	1,459,038	1,459,038	—
5620065	MISC-SUPPLIES OTHER	150,568	74,894	74,894	—
5620066	MISC-TRVL IN STATE	15,330	50,300	50,300	—
5620067	MISC-TR OUT OF STATE	14,568	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	1,142	—	—	—
5620069	MISC-INTERAGENCY OTH	191,927	591,456	591,456	—
5620141	MISC-CONTRACT EXPERT	—	8,000	8,000	—
5620160	MISC-TRVL IN STATE	5,992	—	—	—
5620161	MISC-TR OUT OF STATE	18,382	—	—	—
5620162	MISC-TR OUT OF STATE	19,863	—	—	—
Total Other Charges:		\$5,293,538	\$7,979,819	\$7,914,819	\$(65,000)

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	238,159	254,640	254,640	—
5950007	IAT-PRINTING	3,045	6,007	6,007	—
5950008	IAT-POSTAGE	4,727	5,500	5,500	—
5950014	IAT-TELEPHONE	36,935	68,507	68,507	—
5950024	IAT-SECURITY	924	—	—	—
5950026	IAT-RENTALS	80,993	88,082	88,082	—
5950031	IAT-LABORATORY FEES	36	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950050	IAT-ORM INSURANCE	474,210	524,480	524,480	—
5950051	IAT-OSUP	5,158	5,272	5,272	—
5950056	IAT-CAP PRK-PATROL	31,409	32,806	32,806	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,741,719	422,516	422,516	—
5950059	IAT-ST PROCUREMENT	19,312	21,387	21,387	—
Total Interagency Transfers:		\$3,636,681	\$1,429,197	\$1,429,197	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,230	10,000	—	(10,000)
5710224	ACQ-OFFICE FURN&EQP	741	—	—	—
5710225	ACQ-JANI EQUIP	171	—	—	—
5710237	ACQ-ART ADMIN	9,805	—	—	—
Total Acquisitions:		\$14,947	\$10,000	—	\$(10,000)
Total Expenditures for Program 1001		\$19,565,855	\$21,442,664	\$21,546,615	\$103,951
Total Agency Expenditures:		\$19,565,855	\$21,442,664	\$21,546,615	\$103,951

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	114,386	125,000	125,000	—	23006
INTERAGENCY TRANSFERS	70,806	71,200	71,200	—	23007
CPRA	1,546,364	1,536,185	1,536,185	—	23024
LDH-OCDD	84,800	113,859	113,859	—	23029
LDH-OBH	210,382	224,399	224,399	—	23031
INTERAGENCY TRANSFERS	1,997,317	—	—	—	23032
ADMINISTRATIVE COSTS	500,000	259,560	312,915	53,355	23034
DCFS	467,500	960,000	960,000	—	28181
Total Interagency Transfers	\$4,991,555	\$3,290,203	\$3,343,558	\$53,355	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	119,843	120,000	120,226	226	23033
S01-CHILDRENS TRUST FUND	1,523,729	1,579,743	1,586,472	6,729	23035
Total Fees & Self-generated	\$1,643,572	\$1,699,743	\$1,706,698	\$6,955	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
P09-DISAB AFF TRUST FUND	118,864	150,000	152,921	2,921	28282
Total Statutory Dedications	\$118,864	\$150,000	\$152,921	\$2,921	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
US EEOC	26,946	95,000	95,000	—	23049
US HHS	1,194,556	1,508,067	1,517,038	8,971	23050
US HHS	590,612	1,980,934	1,980,934	—	23052
US DEPT OF JUSTICE	531,161	507,451	507,451	—	28281
Total Federal Funds	\$2,343,275	\$4,091,452	\$4,100,423	\$8,971	
Total Sources of Funding:	\$9,097,265	\$9,231,398	\$9,303,600	\$72,202	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23006 — 100 - Children's Cabinet

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	79,597	—	—	79,597	—	—	79,597	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,909	—	—	39,909	—	—	39,909	—	—
TOTAL PERSONAL SERVICES	\$119,506	—	—	\$119,506	—	—	\$119,506	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,494	—	—	5,494	—	—	5,494	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,494	—	—	\$5,494	—	—	\$5,494	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—

Form 23006 — 100 - Children's Cabinet

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 46:2602, the cabinet shall be funded through equal interagency transfers from the entities represented in Paragraphs (B)(1) through (5) of this Section at a level to be determined annually by the commissioner of administration. The agencies are as follows: (1) Department of Children and Family Services, (2) Louisiana Department of Health, (3) Department of Public Safety and Corrections, Youth Services, (4) Louisiana Workforce Commission, and (5) Department of Education.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23007 — 100 - Office of Community Programs

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	41,185	—	—	41,185	—	—	41,185	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,810	—	—	19,810	—	—	19,810	—	—
TOTAL PERSONAL SERVICES	\$60,995	—	—	\$60,995	—	—	\$60,995	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,205	—	—	10,205	—	—	10,205	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,205	—	—	\$10,205	—	—	\$10,205	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$71,200	—	—	\$71,200	—	—	\$71,200	—	—

Form 23007 — 100 - Office of Community Programs

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the Office of Community Programs Director to assist in oversight of Elderly Affairs. Funds are from the Office of Elderly Affairs.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23024 — 100 - Coastal

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	964,649	—	—	964,649	—	—	964,649	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	477,082	—	—	477,082	—	—	477,082	—	—
TOTAL PERSONAL SERVICES	\$1,441,731	—	—	\$1,441,731	—	—	\$1,441,731	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,693	—	—	75,693	—	—	75,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,761	—	—	18,761	—	—	18,761	—	—
TOTAL OTHER CHARGES	\$94,454	—	—	\$94,454	—	—	\$94,454	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,536,185	—	—	\$1,536,185	—	—	\$1,536,185	—	—

Form 23024 — 100 - Coastal

Question	Narrative Response
State the purpose, source and legal citation.	Funds from Coastal Protection and Restoration Authority to provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and for the production and submittal of the Annual Coastal Protection and Restoration Plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23029 — 100 - State Interagency Coordinating Council (SICC)

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	62,200	—	—	62,200	—	—	62,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,330	—	—	22,330	—	—	22,330	—	—
TOTAL PERSONAL SERVICES	\$84,530	—	—	\$84,530	—	—	\$84,530	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,329	—	—	29,329	—	—	29,329	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$29,329	—	—	\$29,329	—	—	\$29,329	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,859	—	—	\$113,859	—	—	\$113,859	—	—

Form 23029 — 100 - State Interagency Coordinating Council (SICC)

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the operation of the State Interagency Coordinating Council. Funds are from the Louisiana Department of Health - Office for Citizens with Developmental Disabilities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23031 — 100 - Drug Policy Board

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	143,330	—	—	143,330	—	—	143,330	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,285	—	—	55,285	—	—	55,285	—	—
TOTAL PERSONAL SERVICES	\$198,615	—	—	\$198,615	—	—	\$198,615	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,784	—	—	25,784	—	—	25,784	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,784	—	—	\$25,784	—	—	\$25,784	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	—	—	\$224,399	—	—	\$224,399	—	—

Form 23031 — 100 - Drug Policy Board

Question	Narrative Response
State the purpose, source and legal citation.	To fund the salary, related benefits, operating expenses, travel, supplies, and equipment for the Project Director of the Louisiana Partnerships for Success (LaPFS) project and the salary and related benefits for the Director of Drug Policy. Funds are from the Louisiana Department of Health - Office of Behavioral Health.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23032 — 100 - Office of Rural Development

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23032 — 100 - Office of Rural Development

Question	Narrative Response
State the purpose, source and legal citation.	Funding received from the Department of Economic Development for the Office of Rural Development to be used for development and revitalization of rural areas in the state per Act 331 of the 2021 Regular Session.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23034 — 100 - Executive Office - IAT

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	72,936	—	—	112,049	—	—	112,049	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,468	—	—	50,710	—	—	50,710	—	—
TOTAL PERSONAL SERVICES	\$109,404	—	—	\$162,759	—	—	\$162,759	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	149,087	—	—	149,087	—	—	149,087	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,069	—	—	1,069	—	—	1,069	—	—
TOTAL OTHER CHARGES	\$150,156	—	—	\$150,156	—	—	\$150,156	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$259,560	—	—	\$312,915	—	—	\$312,915	—	—

Form 23034 — 100 - Executive Office - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Department of Children and Family Services and other various state agencies for the Louisiana Children's Advocacy Center and policy development, research, training and legal analysis.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 28181 — 100 - LA Child & Youth Trafficking - IAT

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	960,000	—	—	960,000	—	—	960,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$960,000	—	—	\$960,000	—	—	\$960,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$960,000	—	—	\$960,000	—	—	\$960,000	—	—

Form 28181 — 100 - LA Child & Youth Trafficking - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds are received from the Department of Children and Family Services to support the Governor's Office of Human Trafficking Prevention.
Agency discretion or Federal requirement?	Agency discretion under guidelines of the program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 28282 — 100 - Disability Affairs Trust Fund

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	73,754	—	—	75,319	—	—	75,319	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	39,646	—	—	41,002	—	—	41,002	—	—
TOTAL PERSONAL SERVICES	\$124,400	—	—	\$127,321	—	—	\$127,321	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,600	—	—	25,600	—	—	25,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	—	—	\$25,600	—	—	\$25,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$152,921	—	—	\$152,921	—	—

Form 28282 — 100 - Disability Affairs Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	To fund salaries, related benefits, travel, supplies, and operating expenses for the Governor's Office of Disability Affairs. R.S. 46:2583 - Disability Affairs Trust Fund - Two-thirds of all fines collected for violations of parking in a handicapped parking space, two-thirds of all fines collected for false certification of mobility impairment by a physician, and two-thirds of all fines collected for manufacture, sale, possession, or use of a counterfeit mobility-impaired placard. In addition to all fines, fees, costs, and punishment prescribed by law for violations of mobility-impaired parking restrictions established, the court shall impose an additional fee of twenty-five dollars for each such violation.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 23049 — 100 - LA Commission on Human Rights

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	95,000	—	—	95,000	—	—	95,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—

Form 23049 — 100 - LA Commission on Human Rights

Question	Narrative Response
State the purpose, source and legal citation.	To assist the Equal Employment Opportunity Commission in the enforcement of Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990 by investigating and resolving charges of employment discrimination based on race, color, religion, sex, national origin, age, and/or disability. CFDA 30.002 - Equal Employment Opportunity Commission.
Agency discretion or Federal requirement?	Agency discretion. However, it excludes the use of funds for salaries and related benefits.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23050 — 100 - Louisiana Youth for Excellence (LYFE)

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	292,317	—	—	298,575	—	—	298,575	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	156,630	—	—	159,343	—	—	159,343	—	—
TOTAL PERSONAL SERVICES	\$448,947	—	—	\$457,918	—	—	\$457,918	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,059,120	—	—	1,059,120	—	—	1,059,120	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,059,120	—	—	\$1,059,120	—	—	\$1,059,120	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,508,067	—	—	\$1,517,038	—	—	\$1,517,038	—	—

Form 23050 — 100 - Louisiana Youth for Excellence (LYFE)

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for salaries, related benefits, travel, supplies and operating expenses for the Louisiana Youth for Excellence program. CFDA 93.235 - US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal requirement that Title V Abstinence Education must be used exclusively for programs consistent with the abstinence education definition.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23052 — 100 - Children's Trust Fund - Federal

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	1,980,934	—	398,000	1,980,934	—	398,000	1,980,934	—	398,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000

Form 23052 — 100 - Children's Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for child abuse and neglect prevention activities. Funding is from the US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal matching grant of 20% non-federal dollars and 80% Federal dollars
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 28281 — 100 - LA Child and Youth Trafficking - Federal

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	22,321	—	—	22,321	—	—	22,321	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,692	—	—	11,692	—	—	11,692	—	—
TOTAL PERSONAL SERVICES	\$34,013	—	—	\$34,013	—	—	\$34,013	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	473,438	—	—	473,438	—	—	473,438	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$473,438	—	—	\$473,438	—	—	\$473,438	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$507,451	—	—	\$507,451	—	—	\$507,451	—	—

Form 28281 — 100 - LA Child and Youth Trafficking - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Grant funding from the Department of Justice to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.
Agency discretion or Federal requirement?	Federal requirement that funds be used exclusively to improve the statewide response to child sex and labor trafficking in Louisiana.
Describe any budgetary peculiarities.	Federal matching grant of 25% non-federal dollars and 75% Federal dollars
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 23033 — 100 - Executive Office - FSG

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	70,000	—	—	70,000	—	—	70,000	—	—
Other Compensation	29,500	—	—	29,500	—	—	29,500	—	—
Related Benefits	8,500	—	—	8,500	—	—	8,500	—	—
TOTAL PERSONAL SERVICES	\$108,000	—	—	\$108,000	—	—	\$108,000	—	—
Travel	3,000	—	—	3,068	—	—	3,068	—	—
Operating Services	5,000	—	—	5,113	—	—	5,113	—	—
Supplies	2,000	—	—	2,045	—	—	2,045	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,226	—	—	\$10,226	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$120,226	—	—	\$120,226	—	—

Form 23033 — 100 - Executive Office - FSG

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Louisiana Policy Institute for Children to expand access to Early Care and Education and other essential support for infants, toddlers and their families.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23035 — 100 - Children's Trust Fund - S01

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	197,638	—	—	202,332	—	—	202,332	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	102,847	—	—	104,882	—	—	104,882	—	—
TOTAL PERSONAL SERVICES	\$300,485	—	—	\$307,214	—	—	\$307,214	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,279,258	—	—	1,279,258	—	—	1,279,258	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,279,258	—	—	\$1,279,258	—	—	\$1,279,258	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,579,743	—	—	\$1,586,472	—	—	\$1,586,472	—	—

Form 23035 — 100 - Children's Trust Fund - S01

Question	Narrative Response
State the purpose, source and legal citation.	The Fund is used for programs designed to prevent physical abuse, sexual abuse, and gross neglect of children. Per R.S. 46:2403, the Children's Trust Fund revenue is from donations of state income tax refunds via a check-off box on state income tax forms as well as from a \$4 fee collected for the issuance of a short form birth certification card and for the issuance of a certified copy of an original birth record.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 23006 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23007 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23024 CPRA
Salaries	—	6,929,333	4,909,406	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,771,981	2,801,782	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$10,871,414	\$7,840,788	\$119,506	\$60,995	\$1,441,731
Travel	—	104,000	101,000	—	—	—
Operating Services	—	265,684	260,684	—	—	—
Supplies	—	380,800	378,800	—	—	—
TOTAL OPERATING EXPENSES	—	\$750,484	\$740,484	—	—	—
PROFESSIONAL SERVICES	—	\$401,750	\$401,750	—	—	—
Other Charges	398,000	7,979,819	1,810,877	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,429,197	1,407,367	—	—	18,761
TOTAL OTHER CHARGES	\$398,000	\$9,409,016	\$3,218,244	\$5,494	\$10,205	\$94,454
Acquisitions	—	10,000	10,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$10,000	\$10,000	—	—	—
TOTAL EXPENDITURES	\$398,000	\$21,442,664	\$12,211,266	\$125,000	\$71,200	\$1,536,185

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23029 LDH-OCDD	Interagency Transfers Form ID 23031 LDH-OBH	Interagency Transfers Form ID 23034 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 28181 DCFS	Fees & Self-generated Form ID 23033 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 23035 S01-CHILDRENS TRUST FUND
Salaries	62,200	143,330	72,936	—	70,000	197,638
Other Compensation	—	—	—	—	29,500	—
Related Benefits	22,330	55,285	36,468	—	8,500	102,847
TOTAL PERSONAL SERVICES	\$84,530	\$198,615	\$109,404	—	\$108,000	\$300,485
Travel	—	—	—	—	3,000	—
Operating Services	—	—	—	—	5,000	—
Supplies	—	—	—	—	2,000	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$10,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	29,329	25,784	149,087	960,000	—	1,279,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,069	—	2,000	—
TOTAL OTHER CHARGES	\$29,329	\$25,784	\$150,156	\$960,000	\$2,000	\$1,279,258
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,859	\$224,399	\$259,560	\$960,000	\$120,000	\$1,579,743

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 28282 P09-DISAB AFF TRUST FUND	Federal Funds Form ID 23049 US EEOC	Federal Funds Form ID 23050 US HHS	Federal Funds Form ID 23052 US HHS	Federal Funds Form ID 28281 US DEPT OF JUSTICE
Salaries	73,754	—	292,317	—	22,321
Other Compensation	11,000	—	—	—	—
Related Benefits	39,646	—	156,630	—	11,692
TOTAL PERSONAL SERVICES	\$124,400	—	\$448,947	—	\$34,013
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,600	95,000	1,059,120	1,980,934	473,438
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	\$95,000	\$1,059,120	\$1,980,934	\$473,438
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	\$95,000	\$1,508,067	\$1,980,934	\$507,451

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23006 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23007 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23024 CPRA
Salaries	—	7,085,783	5,014,226	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,825,603	2,835,058	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$11,081,486	\$7,978,884	\$119,506	\$60,995	\$1,441,731
Travel	—	106,343	103,275	—	—	—
Operating Services	—	271,667	266,554	—	—	—
Supplies	—	389,370	387,325	—	—	—
TOTAL OPERATING EXPENSES	—	\$767,380	\$757,154	—	—	—
PROFESSIONAL SERVICES	—	\$353,733	\$353,733	—	—	—
Other Charges	398,000	7,914,819	1,745,877	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,429,197	1,407,367	—	—	18,761
TOTAL OTHER CHARGES	\$398,000	\$9,344,016	\$3,153,244	\$5,494	\$10,205	\$94,454
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$21,546,615	\$12,243,015	\$125,000	\$71,200	\$1,536,185

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23029 LDH-OCDD	Interagency Transfers Form ID 23031 LDH-OBH	Interagency Transfers Form ID 23034 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 28181 DCFS	Statutory Dedications Form ID 28282 P09-DISAB AFF TRUST FUND	Federal Funds Form ID 23049 US EEOC
Salaries	62,200	143,330	112,049	—	75,319	—
Other Compensation	—	—	—	—	11,000	—
Related Benefits	22,330	55,285	50,710	—	41,002	—
TOTAL PERSONAL SERVICES	\$84,530	\$198,615	\$162,759	—	\$127,321	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	29,329	25,784	149,087	960,000	25,600	95,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,069	—	—	—
TOTAL OTHER CHARGES	\$29,329	\$25,784	\$150,156	\$960,000	\$25,600	\$95,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,859	\$224,399	\$312,915	\$960,000	\$152,921	\$95,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23050 US HHS	Federal Funds Form ID 23052 US HHS	Federal Funds Form ID 28281 US DEPT OF JUSTICE	Fees & Self-generated Form ID 23033 ADMINISTRATIVE COSTS	Fees & Self-generated Form ID 23035 S01-CHILDRENS TRUST FUND
Salaries	298,575	—	22,321	70,000	202,332
Other Compensation	—	—	—	29,500	—
Related Benefits	159,343	—	11,692	8,500	104,882
TOTAL PERSONAL SERVICES	\$457,918	—	\$34,013	\$108,000	\$307,214
Travel	—	—	—	3,068	—
Operating Services	—	—	—	5,113	—
Supplies	—	—	—	2,045	—
TOTAL OPERATING EXPENSES	—	—	—	\$10,226	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,059,120	1,980,934	473,438	—	1,279,258
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	2,000	—
TOTAL OTHER CHARGES	\$1,059,120	\$1,980,934	\$473,438	\$2,000	\$1,279,258
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,517,038	\$1,980,934	\$507,451	\$120,226	\$1,586,472

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						
CPRA	4710059	MR-FROM STATE AGENCY	1,535,877	1,536,185	1,577,924	41,739
DCFS	4610017	SALE STATE-SERVICES	500,000	250,000	250,000	—
DCFS	4710059	MR-FROM STATE AGENCY	488,633	985,000	985,000	—
DEPT OF EDUCATION(ED)	4710059	MR-FROM STATE AGENCY	22,798	25,000	25,000	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	2,055,000	71,200	71,200	—
INTERAGENCY TRANSFERS	4710062	MR-NON REVENUE	36,450	9,560	21,176	11,616
LA WORKFORCE COMMISSION	4710059	MR-FROM STATE AGENCY	22,798	25,000	25,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	199,685	224,399	224,399	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	84,716	113,859	113,859	—
LDH-OS	4710059	MR-FROM STATE AGENCY	22,798	25,000	25,000	—
OJJ	4710059	MR-FROM STATE AGENCY	22,798	25,000	25,000	—
Total Collections/Income			\$4,991,555	\$3,290,203	\$3,343,558	\$53,355
TYPE						
Expenditures Source of Funding Form (BR-6)			4,991,555	3,290,203	3,343,558	53,355
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,991,555	\$3,290,203	\$3,343,558	\$53,355
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	119,999	120,000	120,226	226
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	52,141	52,297	52,297	—
Total Collections/Income			\$172,140	\$172,297	\$172,523	\$226
TYPE						
Expenditures Source of Funding Form (BR-6)			119,843	120,000	120,226	226
Carryforward			52,297	52,297	52,297	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$172,140	\$172,297	\$172,523	\$226
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S01 - Children's Trust Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	1,523,729	1,579,743	1,586,472	6,729
Total Collections/Income			\$1,523,729	\$1,579,743	\$1,586,472	\$6,729
TYPE						
Expenditures Source of Funding Form (BR-6)			1,523,729	1,579,743	1,586,472	6,729
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,523,729	\$1,579,743	\$1,586,472	\$6,729
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P09 - Disability Affairs Trust Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P09-DISAB AFF TRUST FUND	4830014	INTRAFUND TRANSFER	118,864	150,000	152,921	2,921
Total Collections/Income			\$118,864	\$150,000	\$152,921	\$2,921
TYPE						
Expenditures Source of Funding Form (BR-6)			118,864	150,000	152,921	2,921
Total Expenditures, Transfers and Carry Forwards to Next FY			\$118,864	\$150,000	\$152,921	\$2,921
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						
US DEPT OF JUSTICE	4060035	FR-OTHER	531,161	507,451	507,451	—
US EEOC	4060035	FR-OTHER	62,840	95,000	95,000	—
US EEOC	4830016	PY CASH CARRYOVER	119,416	155,310	155,310	—
US HHS	4060035	FR-OTHER	1,785,167	3,489,001	3,489,001	—
Total Collections/Income			\$2,498,585	\$4,246,762	\$4,246,762	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,343,275	4,091,452	4,100,423	8,971
Carryforward			155,310	155,310	146,339	(8,971)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,498,585	\$4,246,762	\$4,246,762	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25416 — 100 - Interagency Transfers

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

Form 25417 — 100 - Statutory Dedication

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

Form 25418 — 100 - Fees & Self Generated Revenues

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

Form 25419 — 100 - Federal

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

1001 - Administrative

Travel

FY2024-2025 Request	Description
88,223	In-state travel for Executive staff, non-administrative staff and mileage reimbursement
18,120	Out-of-state travel for Executive staff, non-administrative staff and mileage reimbursement
\$106,343	Total Travel

Operating Services

FY2024-2025 Request	Description
5,630	Advertising - newspaper advertising for proclamations, announcements, etc.
54,666	Dues and Subscriptions - Newspaper subscriptions, Legiscon on-line services for session, Westlaw on-line service, Internet web-streaming service, LexisNexis on-line service.
716	Mail, Delivery & Postage - shipping charges for FEDEX
27,128	Maintenance of Property and Equipment - maintenance services for state owned vehicles; oil changes, etc.
28,812	Other Operating services - cost for the access doors at the capitol, Cox TV services, requests for transcripts from reporters, and other miscellaneous operating services
11,261	Printing - printing of envelopes, letterhead, folders, etc. by vendors other than State Printing
66,689	Rentals - Xerox copier rentals, dishwasher rental, Kentwood water cooler rental, Desktop computer and laptop purchase agreement, miscellaneous rental - furniture, moving truck, Virus protection software, and Internet service.
76,765	Telephone services - AT&T cellphone services, Verizon hotspot internet services and TVEyes subscription
\$271,667	Total Operating Services

Supplies

FY2024-2025 Request	Description
20,575	Office Supplies - Standard office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
282,483	Operating Supplies - All computer related supplies, uniforms for Governor's Mansion staff, food, water, coffee, and etc. for the mansion which also includes special events hosted at the Governor's Mansion.
68,000	Other Operating Supplies - fuel, oil, batteries, tires for State owned vehicles, general household consumable items, and general household personal and medical supplies for the Governor's Mansion.
18,312	Repair & Maintenance Supplies - oil filters, headlights, wiper blades etc., general repair and maintenance supplies for the Governor's Mansion; wireless access points for the capitol and software license renewals.
\$389,370	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
13,200	State General Fund	
\$13,200		Professional Services Contracts consisting of Website Management and IT Consulting.
45,000	State General Fund	
\$45,000		Professional services that support the Office of Rural Development for development and revitalization of rural areas in the state.
252,747	State General Fund	
\$252,747		To provide expert legal representation, opinions, advice, and other legal services to the Office of the Governor.
42,786	State General Fund	
\$42,786		To provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.
\$353,733		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,151,278	Children's Trust Fund	
2,890,664	Federal Funds	
1,109,087	Interagency Transfers	
1,728,877	State General Fund	
\$6,879,906		Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect, administered by Louisiana Youth for Excellence and Children's Trust Fund staff. Also includes funding for the Louisiana Alliance of Children's Advocacy Centers.
3,900	Children's Trust Fund	
11,000	Disability Affairs Trust Fund	
496,028	Federal Funds	
5,000	Interagency Transfers	
\$515,928		Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional service contracts for the Office of Human Trafficking Prevention, SILC, the Office of Disability Affairs, and the Children's Trust Fund.
124,080	Children's Trust Fund	
14,600	Disability Affairs Trust Fund	
221,800	Federal Funds	
141,505	Interagency Transfers	
17,000	State General Fund	
\$518,985		Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SILC, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, and the Children's Trust Fund.
\$7,914,819	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
19,830	Interagency Transfers		
65,171	State General Fund		
\$85,001		DIVISION OF ADMINISTRATION	Building Rent
32,806	State General Fund		
\$32,806		PUB SAFETY OFF OF MGMT & FIN	Capitol Park Security
83,816	State General Fund		
\$83,816		DIVISION OF ADMINISTRATION	Human Resources Fees
258,648	State General Fund		
\$258,648		MISCELLANEOUS STATE AID	Miscellaneous Interagency Transfers
524,480	State General Fund		
\$524,480		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premiums
5,302	State General Fund		
\$5,302		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll Fees
2,000	Fees & Self-generated		
158,752	State General Fund		
\$160,752		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Fees
5,500	State General Fund		
\$5,500		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Postage
6,007	State General Fund		
\$6,007		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Printing
68,507	State General Fund		
\$68,507		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management - Telephone
176,991	State General Fund		
\$176,991		DIVISION OF ADMINISTRATION	OFSS Fiscal Support Services
21,387	State General Fund		
\$21,387		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
\$1,429,197	Total Interagency Transfers		



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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)	12,211,266	(65,803)	24,456	138,096	—	(65,000)	12,243,015
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	—	—	53,355	—	—	3,343,558
FEES & SELF-GENERATED	1,699,743	—	226	6,729	—	—	1,706,698
STATUTORY DEDICATIONS	150,000	—	—	2,921	—	—	152,921
FEDERAL FUNDS	4,091,452	—	—	8,971	—	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$(65,803)	\$24,682	\$210,072	—	\$(65,000)	\$21,546,615

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Children's Trust Fund	1,579,743	—	—	6,729	—	—	1,586,472
Fees & Self-generated	120,000	—	226	—	—	—	120,226
Total:	\$1,699,743	—	\$226	\$6,729	—	—	\$1,706,698

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	2,921	—	—	152,921
Total:	\$150,000	—	—	\$2,921	—	—	\$152,921

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,929,333	—	—	156,450	—	—	7,085,783
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,771,981	—	—	53,622	—	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	—	—	\$210,072	—	—	\$11,081,486
Travel	104,000	—	2,343	—	—	—	106,343
Operating Services	265,684	—	5,983	—	—	—	271,667
Supplies	380,800	—	8,570	—	—	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	—	\$16,896	—	—	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(55,803)	\$7,786	—	—	—	\$353,733
Other Charges	7,979,819	—	—	—	—	(65,000)	7,914,819
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,429,197	—	—	—	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	—	—	—	—	\$(65,000)	\$9,344,016
Acquisitions	10,000	(10,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$21,442,664	\$(65,803)	\$24,682	\$210,072	—	\$(65,000)	\$21,546,615
Classified	—	—	—	—	—	—	—
Unclassified	90	—	—	—	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(55,803)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(55,803)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(55,803)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(55,803)

Positions

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

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(10,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000)

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	(10,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(10,000)
TOTAL EXPENDITURES	\$(10,000)

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)	24,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	226
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,343
Operating Services	5,983
Supplies	8,570
TOTAL OPERATING EXPENSES	\$16,896
PROFESSIONAL SERVICES	\$7,786
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,682

Positions

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

Form 26583 — 100 - Comp Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,096
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	53,355
FEES & SELF-GENERATED	6,729
STATUTORY DEDICATIONS	2,921
FEDERAL FUNDS	8,971
TOTAL MEANS OF FINANCING	\$210,072

Expenditures

	Amount
Salaries	156,450
Other Compensation	—
Related Benefits	53,622
TOTAL PERSONAL SERVICES	\$210,072
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	\$210,072

Positions

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

Form 28745 — 100 - Reduction of Election costs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(65,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(65,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(65,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(65,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(65,000)

Positions

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

PROGRAM SUMMARY STATEMENT

1001 - 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)	12,211,266	(65,803)	24,456	138,096	—	(65,000)	12,243,015
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	—	—	53,355	—	—	3,343,558
FEES & SELF-GENERATED	1,699,743	—	226	6,729	—	—	1,706,698
STATUTORY DEDICATIONS	150,000	—	—	2,921	—	—	152,921
FEDERAL FUNDS	4,091,452	—	—	8,971	—	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$(65,803)	\$24,682	\$210,072	—	\$(65,000)	\$21,546,615

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Children's Trust Fund	1,579,743	—	—	6,729	—	—	1,586,472
Fees & Self-generated	120,000	—	226	—	—	—	120,226
Total:	\$1,699,743	—	\$226	\$6,729	—	—	\$1,706,698

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	2,921	—	—	152,921
Total:	\$150,000	—	—	\$2,921	—	—	\$152,921

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,929,333	—	—	156,450	—	—	7,085,783
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,771,981	—	—	53,622	—	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	—	—	\$210,072	—	—	\$11,081,486
Travel	104,000	—	2,343	—	—	—	106,343
Operating Services	265,684	—	5,983	—	—	—	271,667
Supplies	380,800	—	8,570	—	—	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	—	\$16,896	—	—	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(55,803)	\$7,786	—	—	—	\$353,733
Other Charges	7,979,819	—	—	—	—	(65,000)	7,914,819
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,429,197	—	—	—	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	—	—	—	—	\$(65,000)	\$9,344,016
Acquisitions	10,000	(10,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$21,442,664	\$(65,803)	\$24,682	\$210,072	—	\$(65,000)	\$21,546,615
Classified	—	—	—	—	—	—	—
Unclassified	90	—	—	—	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(55,803)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(55,803)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(55,803)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(55,803)

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	(55,803)
Total:	\$(55,803)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(55,803)
Total:		\$(55,803)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000)

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	(10,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(10,000)
TOTAL EXPENDITURES	\$(10,000)

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	(10,000)
Total:	\$(10,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(10,000)
Total:		\$(10,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	226
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,682

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,343
Operating Services	5,983
Supplies	8,570
TOTAL OPERATING EXPENSES	\$16,896
PROFESSIONAL SERVICES	\$7,786
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,682

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	226
Total:	\$226

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	226
State General Fund	24,456
Total:	\$24,682

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,002
5210015	IN-STATE TRAVEL-CONF	338
5210020	IN-STATE TRAV-FIELD	604
5210050	OUT-OF-STATE TRV-ADM	248
5210055	OUT-OF-STTRV-CONF	113
5210060	OUT-OF-STTRV-FIELD	38
Total:		\$2,343

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	124
5310005	SERV-PRINTING	248
5310010	SERV-DUES & OTHER	77
5310012	SERV-DATA MODEL/MAP	128
5310015	SERV-SECURITY	45
5310400	SERV-MISC	2,321
5330007	MAINT-PROPERTY	27
5330008	MAINT-EQUIPMENT	127
5330012	MAINT-JANITORIAL	68
5330016	MAINT-DATA PROC EQP	191
5330017	MAINT-DATA SOFTWARE	180
5330018	MAINT-AUTO REPAIRS	5
5340020	RENT-EQUIPMENT	596
5340030	RENT-DATA PROC EQUIP	675
5340070	RENT-OTHER	16

Operating Services (continued)

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	47
5350001	UTIL-INTERNET PROVID	41
5350004	UTIL-TELEPHONE SERV	524
5350005	UTIL-OTHER COMM SERV	527
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$5,983

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	452
5410006	SUP-COMPUTER	455
5410007	SUP-CLOTHING/UNIFORM	79
5410013	SUP-FOOD & BEVERAGE	5,684
5410015	SUP-AUTO	56
5410017	SUP-JANITORIAL	1,413
5410023	SUP-PERSONAL	23
5410025	SUP-LAB SUPPLIES	5
5410031	SUP-REP/MNT SUP-AUTO	2
5410032	SUP-REP/MNT SUP-OTHR	16
5410035	SUP-SOFTWARE	25
5410400	SUP-OTHER	360
Total:		\$8,570

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	5,462
5510014	PROF SERV-IT CONSLT	298
5510037	PROF SERV-OTH-TRAVEL	113
5510038	PROF SERV-TRAVEL	113
5510400	PROF SERV-OTHER	1,800
Total:		\$7,786

Form 26583 — 100 - Comp Adj CB6

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	138,096
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	53,355
FEES & SELF-GENERATED	6,729
STATUTORY DEDICATIONS	2,921
FEDERAL FUNDS	8,971
TOTAL MEANS OF FINANCING	\$210,072

EXPENDITURES

	Amount
Salaries	156,450
Other Compensation	—
Related Benefits	53,622
TOTAL PERSONAL SERVICES	\$210,072
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	\$210,072

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Children's Trust Fund	6,729
Total:	\$6,729

Statutory Dedications

	Amount
Disability Affairs Trust Fund	2,921
Total:	\$2,921

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 24-25.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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 28745 — 100 - Reduction of Election costs

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(65,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(65,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(65,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(65,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(65,000)

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.	Reduce funding for FY 23-24 election transition cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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

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)	12,211,266	31,749	—	12,243,015
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	53,355	—	3,343,558
FEES & SELF-GENERATED	1,699,743	6,955	—	1,706,698
STATUTORY DEDICATIONS	150,000	2,921	—	152,921
FEDERAL FUNDS	4,091,452	8,971	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$103,951	—	\$21,546,615
Salaries	6,929,333	156,450	—	7,085,783
Other Compensation	170,100	—	—	170,100
Related Benefits	3,771,981	53,622	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	\$210,072	—	\$11,081,486
Travel	104,000	2,343	—	106,343
Operating Services	265,684	5,983	—	271,667
Supplies	380,800	8,570	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	\$16,896	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(48,017)	—	\$353,733
Other Charges	7,979,819	(65,000)	—	7,914,819
Debt Service	—	—	—	—
Interagency Transfers	1,429,197	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	\$(65,000)	—	\$9,344,016
Acquisitions	10,000	(10,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—
TOTAL EXPENDITURES	\$21,442,664	\$103,951	—	\$21,546,615
Classified	—	—	—	—
Unclassified	90	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1001 Administrative
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

1001 - 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)	12,211,266	31,749	—	12,243,015
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	53,355	—	3,343,558
FEES & SELF-GENERATED	1,699,743	6,955	—	1,706,698
STATUTORY DEDICATIONS	150,000	2,921	—	152,921
FEDERAL FUNDS	4,091,452	8,971	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$103,951	—	\$21,546,615
Salaries	6,929,333	156,450	—	7,085,783
Other Compensation	170,100	—	—	170,100
Related Benefits	3,771,981	53,622	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	\$210,072	—	\$11,081,486
Travel	104,000	2,343	—	106,343
Operating Services	265,684	5,983	—	271,667
Supplies	380,800	8,570	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	\$16,896	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(48,017)	—	\$353,733
Other Charges	7,979,819	(65,000)	—	7,914,819
Debt Service	—	—	—	—
Interagency Transfers	1,429,197	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	\$(65,000)	—	\$9,344,016
Acquisitions	10,000	(10,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—
TOTAL EXPENDITURES	\$21,442,664	\$103,951	—	\$21,546,615
Classified	—	—	—	—
Unclassified	90	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

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)	12,211,266	31,749	—	—	12,243,015
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	53,355	—	—	3,343,558
FEES & SELF-GENERATED	1,699,743	6,955	—	—	1,706,698
STATUTORY DEDICATIONS	150,000	2,921	—	—	152,921
FEDERAL FUNDS	4,091,452	8,971	—	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$103,951	—	—	\$21,546,615
Salaries	6,929,333	156,450	—	—	7,085,783
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,771,981	53,622	—	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	\$210,072	—	—	\$11,081,486
Travel	104,000	2,343	—	—	106,343
Operating Services	265,684	5,983	—	—	271,667
Supplies	380,800	8,570	—	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	\$16,896	—	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(48,017)	—	—	\$353,733
Other Charges	7,979,819	(65,000)	—	—	7,914,819
Debt Service	—	—	—	—	—
Interagency Transfers	1,429,197	—	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	\$(65,000)	—	—	\$9,344,016
Acquisitions	10,000	(10,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—	—
TOTAL EXPENDITURES	\$21,442,664	\$103,951	—	—	\$21,546,615
Classified	—	—	—	—	—
Unclassified	90	—	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

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
Children's Trust Fund	1,579,743	6,729	—	—	1,586,472
Fees & Self-generated	120,000	226	—	—	120,226
Total:	\$1,699,743	\$6,955	—	—	\$1,706,698

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
Disability Affairs Trust Fund	150,000	2,921	—	—	152,921
Total:	\$150,000	\$2,921	—	—	\$152,921

PROGRAM SUMMARY STATEMENT

1001 - 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)	12,211,266	31,749	—	—	12,243,015
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,290,203	53,355	—	—	3,343,558
FEES & SELF-GENERATED	1,699,743	6,955	—	—	1,706,698
STATUTORY DEDICATIONS	150,000	2,921	—	—	152,921
FEDERAL FUNDS	4,091,452	8,971	—	—	4,100,423
TOTAL MEANS OF FINANCING	\$21,442,664	\$103,951	—	—	\$21,546,615
Salaries	6,929,333	156,450	—	—	7,085,783
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,771,981	53,622	—	—	3,825,603
TOTAL PERSONAL SERVICES	\$10,871,414	\$210,072	—	—	\$11,081,486
Travel	104,000	2,343	—	—	106,343
Operating Services	265,684	5,983	—	—	271,667
Supplies	380,800	8,570	—	—	389,370
TOTAL OPERATING EXPENSES	\$750,484	\$16,896	—	—	\$767,380
PROFESSIONAL SERVICES	\$401,750	\$(48,017)	—	—	\$353,733
Other Charges	7,979,819	(65,000)	—	—	7,914,819
Debt Service	—	—	—	—	—
Interagency Transfers	1,429,197	—	—	—	1,429,197
TOTAL OTHER CHARGES	\$9,409,016	\$(65,000)	—	—	\$9,344,016
Acquisitions	10,000	(10,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$(10,000)	—	—	—
TOTAL EXPENDITURES	\$21,442,664	\$103,951	—	—	\$21,546,615
Classified	—	—	—	—	—
Unclassified	90	—	—	—	90
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

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
Children's Trust Fund	1,579,743	6,729	—	—	1,586,472
Fees & Self-generated	120,000	226	—	—	120,226
Total:	\$1,699,743	\$6,955	—	—	\$1,706,698

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
Disability Affairs Trust Fund	150,000	2,921	—	—	152,921
Total:	\$150,000	\$2,921	—	—	\$152,921



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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)	10,468,590	12,211,266	31,749	—	—	12,243,015	31,749
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,991,555	3,290,203	53,355	—	—	3,343,558	53,355
FEES & SELF-GENERATED	1,643,572	1,699,743	6,955	—	—	1,706,698	6,955
STATUTORY DEDICATIONS	118,864	150,000	2,921	—	—	152,921	2,921
FEDERAL FUNDS	2,343,275	4,091,452	8,971	—	—	4,100,423	8,971
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,442,664	\$103,951	—	—	\$21,546,615	\$103,951

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
Disability Affairs Trust Fund	118,864	150,000	2,921	—	—	152,921	2,921
Total:	\$118,864	\$150,000	\$2,921	—	—	\$152,921	\$2,921

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	6,228,210	6,929,333	156,450	—	—	7,085,783	156,450
Other Compensation	104,145	170,100	—	—	—	170,100	—
Related Benefits	3,171,728	3,771,981	53,622	—	—	3,825,603	53,622
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$210,072	—	—	\$11,081,486	\$210,072
Travel	154,726	104,000	2,343	—	—	106,343	2,343
Operating Services	327,464	265,684	5,983	—	—	271,667	5,983
Supplies	434,123	380,800	8,570	—	—	389,370	8,570
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$16,896	—	—	\$767,380	\$16,896
PROFESSIONAL SERVICES	\$200,294	\$401,750	\$(48,017)	—	—	\$353,733	\$(48,017)
Other Charges	5,293,538	7,979,819	(65,000)	—	—	7,914,819	(65,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,636,681	1,429,197	—	—	—	1,429,197	—
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$(65,000)	—	—	\$9,344,016	\$(65,000)
Acquisitions	14,947	10,000	(10,000)	—	—	—	(10,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$10,000	\$(10,000)	—	—	—	\$(10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,442,664	\$103,951	—	—	\$21,546,615	\$103,951
Classified	—	—	—	—	—	—	—
Unclassified	88	90	—	—	—	90	—
TOTAL AUTHORIZED T.O. POSITIONS	88	90	—	—	—	90	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1001 - 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)	10,468,590	12,211,266	31,749	—	—	12,243,015	31,749
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,991,555	3,290,203	53,355	—	—	3,343,558	53,355
FEES & SELF-GENERATED	1,643,572	1,699,743	6,955	—	—	1,706,698	6,955
STATUTORY DEDICATIONS	118,864	150,000	2,921	—	—	152,921	2,921
FEDERAL FUNDS	2,343,275	4,091,452	8,971	—	—	4,100,423	8,971
TOTAL MEANS OF FINANCING	\$19,565,855	\$21,442,664	\$103,951	—	—	\$21,546,615	\$103,951

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
Disability Affairs Trust Fund	118,864	150,000	2,921	—	—	152,921	2,921
Total:	\$118,864	\$150,000	\$2,921	—	—	\$152,921	\$2,921

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	6,228,210	6,929,333	156,450	—	—	7,085,783	156,450
Other Compensation	104,145	170,100	—	—	—	170,100	—
Related Benefits	3,171,728	3,771,981	53,622	—	—	3,825,603	53,622
TOTAL PERSONAL SERVICES	\$9,504,083	\$10,871,414	\$210,072	—	—	\$11,081,486	\$210,072
Travel	154,726	104,000	2,343	—	—	106,343	2,343
Operating Services	327,464	265,684	5,983	—	—	271,667	5,983
Supplies	434,123	380,800	8,570	—	—	389,370	8,570
TOTAL OPERATING EXPENSES	\$916,313	\$750,484	\$16,896	—	—	\$767,380	\$16,896
PROFESSIONAL SERVICES	\$200,294	\$401,750	\$(48,017)	—	—	\$353,733	\$(48,017)
Other Charges	5,293,538	7,979,819	(65,000)	—	—	7,914,819	(65,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,636,681	1,429,197	—	—	—	1,429,197	—
TOTAL OTHER CHARGES	\$8,930,219	\$9,409,016	\$(65,000)	—	—	\$9,344,016	\$(65,000)
Acquisitions	14,947	10,000	(10,000)	—	—	—	(10,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,947	\$10,000	\$(10,000)	—	—	—	\$(10,000)
TOTAL EXPENDITURES	\$19,565,855	\$21,442,664	\$103,951	—	—	\$21,546,615	\$103,951
Classified	—	—	—	—	—	—	—
Unclassified	88	90	—	—	—	90	—
TOTAL AUTHORIZED T.O. POSITIONS	88	90	—	—	—	90	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

CHILDREN'S BUDGET

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	100	Executive Office	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fund	100	Executive Office	\$0	\$0	\$1,586,472	\$0	\$1,980,934	\$3,567,406	2
EXEC03	Child Trafficking Collaborative	100	Executive Office	\$0	\$960,000	\$0	\$0	\$507,451	\$1,467,451	0
EXEC04	LA Youth for Excellence Program	100	Executive Office	\$0	\$0	\$0	\$0	\$1,517,038	\$1,517,038	5
			Total:	\$0	\$1,085,000	\$1,586,472	\$0	\$4,005,423	\$6,676,895	8

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/24/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$1,085,000	\$1,085,000	\$0	\$1,085,000	\$0	
FEES & SELF-GENERATED	\$1,579,743	\$1,586,472	\$0	\$1,586,472	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$3,996,452	\$4,005,423	\$0	\$4,005,423	\$0	
TOTAL MEANS OF FINANCING	\$6,661,195	\$6,676,895	\$0	\$6,676,895	\$0	
Salaries	\$591,873	\$602,825	\$0	\$602,825	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$311,078	\$315,826	\$0	\$315,826	\$0	
TOTAL PERSONAL SERVICES	\$902,951	\$918,651	\$0	\$918,651	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$5,758,244	\$5,758,244	\$0	\$5,758,244	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$5,758,244	\$5,758,244	\$0	\$5,758,244	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/24/23	
TOTAL EXPENDITURES	\$6,661,195	\$6,676,895	\$0	\$6,676,895	\$0	
Classified	0	0	0	0	0	
Unclassified	8	8	0	8	8	
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 01A - Executive Department	STATE OF LOUISIANA	CHILD - AS
Agency: 100 EXECUTIVE OFFICE	Childrens Budget	Fiscal Year 2024 - 2025
	Agency Summary	Report Date: 10/24/23

100 - Executive Office

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	1001	Administrative	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fund	1001	Administrative	\$0	\$0	\$1,586,472	\$0	\$1,980,934	\$3,567,406	2
EXEC03	Child Trafficking Collaborative	1001	Administrative	\$0	\$960,000	\$0	\$0	\$507,451	\$1,467,451	0
EXEC04	LA Youth for Excellence Program	1001	Administrative	\$0	\$0	\$0	\$0	\$1,517,038	\$1,517,038	5
			Total:	\$0	\$1,085,000	\$1,586,472	\$0	\$4,005,423	\$6,676,895	8

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

100 - Executive Office

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,085,000	\$1,085,000	\$0	\$1,085,000	\$0
FEES & SELF-GENERATED	\$1,579,743	\$1,586,472	\$0	\$1,586,472	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,996,452	\$4,005,423	\$0	\$4,005,423	\$0
TOTAL MEANS OF FINANCING	\$6,661,195	\$6,676,895	\$0	\$6,676,895	\$0
Salaries	\$591,873	\$602,825	\$0	\$602,825	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$311,078	\$315,826	\$0	\$315,826	\$0
TOTAL PERSONAL SERVICES	\$902,951	\$918,651	\$0	\$918,651	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,758,244	\$5,758,244	\$0	\$5,758,244	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,758,244	\$5,758,244	\$0	\$5,758,244	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/24/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$6,661,195	\$6,676,895	\$0	\$6,676,895	\$0	
Classified	0	0	0	0	0	
Unclassified	8	8	0	8	8	
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

100 - Executive Office

1001 - Administrative

EXEC01 - Children's Cabinet

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$125,000	\$125,000	\$0	\$125,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$125,000	\$125,000	\$0	\$125,000	\$0
Salaries	\$79,597	\$79,597	\$0	\$79,597	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$39,909	\$39,909	\$0	\$39,909	\$0
TOTAL PERSONAL SERVICES	\$119,506	\$119,506	\$0	\$119,506	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,494	\$5,494	\$0	\$5,494	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,494	\$5,494	\$0	\$5,494	\$0

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/24/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$125,000	\$125,000	\$0	\$125,000	\$0	
Classified	0	0	0	0	0	
Unclassified	1	1	0	1	1	
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	1	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	1	1	0	1	0	

EXEC02 - Children's Trust Fund

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,579,743	\$1,586,472	\$0	\$1,586,472	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,980,934	\$1,980,934	\$0	\$1,980,934	\$0
TOTAL MEANS OF FINANCING	\$3,560,677	\$3,567,406	\$0	\$3,567,406	\$0
Salaries	\$197,638	\$202,332	\$0	\$202,332	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$102,847	\$104,882	\$0	\$104,882	\$0
TOTAL PERSONAL SERVICES	\$300,485	\$307,214	\$0	\$307,214	\$0

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/24/23
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Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,260,192	\$3,260,192	\$0	\$3,260,192	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,260,192	\$3,260,192	\$0	\$3,260,192	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,560,677	\$3,567,406	\$0	\$3,567,406	\$0
Classified	0	0	0	0	0
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

EXEC03 - Child Trafficking Collaborative

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/24/23	
INTERAGENCY TRANSFERS	\$960,000	\$960,000	\$0	\$960,000	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$507,451	\$507,451	\$0	\$507,451	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,467,451	\$1,467,451	\$0	\$1,467,451	\$0	\$0
Salaries	\$22,321	\$22,321	\$0	\$22,321	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,692	\$11,692	\$0	\$11,692	\$0	\$0
TOTAL PERSONAL SERVICES	\$34,013	\$34,013	\$0	\$34,013	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,433,438	\$1,433,438	\$0	\$1,433,438	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,433,438	\$1,433,438	\$0	\$1,433,438	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,467,451	\$1,467,451	\$0	\$1,467,451	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD1
Agency: 100 EXECUTIVE OFFICE		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/24/23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

EXEC04 - LA Youth for Excellence Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,508,067	\$1,517,038	\$0	\$1,517,038	\$0
TOTAL MEANS OF FINANCING	\$1,508,067	\$1,517,038	\$0	\$1,517,038	\$0
Salaries	\$292,317	\$298,575	\$0	\$298,575	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$156,630	\$159,343	\$0	\$159,343	\$0
TOTAL PERSONAL SERVICES	\$448,947	\$457,918	\$0	\$457,918	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,059,120	\$1,059,120	\$0	\$1,059,120	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/24/23
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,059,120	\$1,059,120	\$0	\$1,059,120	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,508,067	\$1,517,038	\$0	\$1,517,038	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	5	5	0	5	5	5
TOTAL AUTHORIZED T.O. POSITIONS	5	5	0	5	5	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	5	5	0	5	5	0

Department: 01A - Executive Department Agency: 100 EXECUTIVE OFFICE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/24/23
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Form ID:	28143
Form Description:	100 - Children's Cabinet
Service:	EXEC01 - Children's Cabinet

Question and Narrative Response
Describe the service:
Coordinates children's policy across the five departments that provide services for young people: Department of Education, Louisiana Department of Health, Workforce Commission, Public Safety and Corrections, and the Department of Children and Family Services.
How does this fulfill the program's mission?
Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.
Who are the principal users?
The principal users of this service are children and youth of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are children and youth of Louisiana.
Related objectives and performance measures:
N/A

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

Form ID:	28145
Form Description:	100 - Children's Trust Fund
Service:	EXEC02 - Children's Trust Fund

Question and Narrative Response

Describe the service:

The Louisiana Children's Trust Fund (LCTF) aims to prevent child abuse and neglect among Louisiana's children and families through building strong cross-sector partnerships and through increased child safety public awareness.

How does this fulfill the program's mission?

LCTF will support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect.

Who are the principal users?

The principal users of this service are children and families of Louisiana.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the children and families of Louisiana.

Related objectives and performance measures:

LCTF objectives include: 1) To coordinate resources to better strengthen and support families to reduce the likelihood of child abuse and neglect and 2) To foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat neglect.

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

Form ID:	28146
Form Description:	100 - Child Trafficking Collaborative
Service:	EXEC03 - Child Trafficking Collaborative

Question and Narrative Response

Describe the service:

The Louisiana Child Trafficking Collaborative is a 3-year project funded by the U.S. Department of Justice, with supplemental funds from the Department of Children and Family Services, that aims to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.

How does this fulfill the program's mission?

In each of the nine regions of the state, greater emphasis will be placed on removing silos and creating an enhanced coordination of resources, improving knowledge and access to resources, and increasing the quantity and quality of available resources for child and youth victims of trafficking.

Who are the principal users?

The principal users of this service are the child and youth victims of sex and labor trafficking.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the child and youth victims, as well as their families.

Related objectives and performance measures:

Objectives this project seeks to achieve include, but are not limited to: 1) Reduce child and youth trafficking in Louisiana, 2) Strengthen identification of Louisiana children and youth at risk for sex and labor trafficking, 3) Develop a strong collaborative statewide network of coordinated local multi-disciplinary teams, and 4) Implement a comprehensive service system that supports child and youth victims of sex and labor trafficking.

Department: 01A - Executive Department
 Agency: 100 EXECUTIVE OFFICE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

Form ID:	28149
Form Description:	100 - LA Youth for Excellence Program
Service:	EXEC04 - LA Youth for Excellence Program

Question and Narrative Response

Describe the service:

This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, healthcare providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.

How does this fulfill the program's mission?

LYFE works with schools, non-profit and faith-based organizations, parents, and the community to teach goals setting, leadership development, character building, and integrity.

Who are the principal users?

The principal users of this service are parents and teenagers of Louisiana.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the parents and teenagers of Louisiana.

Related objectives and performance measures:

N/A

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and EXECUTIVE OFFICE (100)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

from EXECUTIVE OFFICE (100) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

176,991


Recipient Agency Fiscal Officer 10/19/2023 Date
 Digitally signed by Connie Nelson
Connie Nelson Nelson
Sending Agency Fiscal Officer Date: 2023.10.24 13:36:31 -05'00' Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between

For Fiscal Year 2024-2025

from

DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107)
(Recipient Agency and #)

DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107)
(Agency and #)

EXECUTIVE OFFICE (100)
(Agency and #)

and

EXECUTIVE OFFICE (100)
(Sending Agency and #)

is budgeted to receive the following revenue

by Interagency Transfer for the following reason(s):

Provide Human Resources services

83,816

K. Staxler 10/19/2023
 Recipient Agency Fiscal Officer
Connie Nelson
 Digitally signed by
 Connie Nelson
 Sending Agency Fiscal Officer
Nelson
 Date: 2023.10.24
 13:50:44 -05'00'

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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