

# Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department  
101 — Office of Indian Affairs



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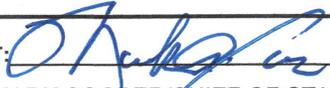
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT      PHYSICAL ADDRESS: 900 N. THIRD ST  
BUDGET UNIT: OFFICE OF INDIAN AFFAIRS      BATON ROUGE, LA  
SCHEDULE NUMBER: 01-101      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-7015      WEB ADDRESS: https://gov.louisiana.gov/page/indian-affairs

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>MARK COOPER/CHIEF OF STAFF</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>Mark.Cooper@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>CONNIE NELSON/DIRECTOR OF FINANCE</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>Connie.Nelson@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>CONNIE NELSON</u> TITLE: <u>DIRECTOR OF FINANCE AND ADMINISTRATON</u> TELEPHONE NUMBER: <u>225-342-9882</u> EMAIL ADDRESS: <u>Connie.Nelson@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>KERRI TRAXLER</u> TITLE: <u>BUDGET ADMINISTRATOR</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u></p>

# Operational Plan

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 01-101 - Office of Indian Affairs

**AGENCY MISSION:**

The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

**AGENCY GOAL(S):**

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

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

The Office of Indian Affairs 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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative

**PROGRAM AUTHORIZATION:**  
Louisiana Revised Statutes 46: 2301 - 2304, Louisiana Revised Statutes 47:463.78, Louisiana Revised Statutes 36: 4(G),

**PROGRAM MISSION:** The mission of the Administrative Program of the Governor's Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

**PROGRAM GOAL(S):** To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

**PROGRAM ACTIVITY:**  
Provide awards to Native American students from Louisiana tribes to attend a college or higher education institution of their choice. The awards are funded through proceeds received from the renewal and sale of special prestige license plates for motor vehicles representing Native American culture in accordance with RS 47:463.78. Recipients are selected based on academic and financial need.

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: Office of Indian Affairs  
 PROGRAM ID: Administrative

1. Key Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
24963	K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students	100%	100%	100%	100%	100%	

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: Office of Indian Affairs  
 PROGRAM ID: Administrative

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
14082	Number of scholarships awarded to qualified Indian students	13	17	14	17	0

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: N/A

Program and Activity Structure Chart Attached: N/A

OTHER: List any other attachments to operational plan.

1. N/A
2. N/A
3. N/A

CONTACT PERSON(S):

NAME: Connie Nelson

TITLE: Director of Finance and Administration

TELEPHONE: (225) 342-9882

E-MAIL: [Connie.Nelson@la.gov](mailto:Connie.Nelson@la.gov)

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	18,000	18,000	—	—
STATUTORY DEDICATIONS	1,454,579	2,500,000	—	(2,500,000)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	18,000	18,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	—	(2,500,000)	(100.00)%
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,500,000</b>	<b>—</b>	<b>\$(2,500,000)</b>	<b>(100.00)%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,454,579	2,518,000	18,000	(2,500,000)	(99.29)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>

**Agency Positions**

Classified	—	—	—	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	18,000	18,000	—
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	—	(2,500,000)
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	2,500,000	—	(2,500,000)
5610003	OTHER PUBLIC ASST	1,454,579	—	—	—
5610014	LOC AID-PUB AST-SCLR	—	18,000	18,000	—
<b>Total Other Charges:</b>		<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

## PROGRAM SUMMARY STATEMENT

### 1011 - Administrative

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	—	18,000	18,000	—	—
STATUTORY DEDICATIONS	1,454,579	2,500,000	—	(2,500,000)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	18,000	18,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	—	(2,500,000)	(100.00)%
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,500,000</b>	<b>—</b>	<b>\$(2,500,000)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	1,454,579	2,518,000	18,000	(2,500,000)	(99.29)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	<b>(99.29)%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	18,000	18,000	—
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	—	(2,500,000)
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	2,500,000	—	(2,500,000)
5610003	OTHER PUBLIC ASST	1,454,579	—	—	—
5610014	LOC AID-PUB AST-SCLR	—	18,000	18,000	—
<b>Total Other Charges:</b>		<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>
<b>Total Expenditures for Program 1011</b>		<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	18,000	18,000	—	10677
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>—</b>	

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
G07-AVOY PAR GOV GA MIT	1,454,579	2,500,000	—	(2,500,000)	10702
<b>Total Statutory Dedications</b>	<b>\$1,454,579</b>	<b>\$2,500,000</b>	<b>—</b>	<b>\$(2,500,000)</b>	
<b>Total Sources of Funding:</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 10677 — 101 - Indian Affairs Scholarships FSG**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,000	—	—	18,000	—	—	18,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>

**Form 10677 — 101 - Indian Affairs Scholarships FSG**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 47:463.78 - This funding is derived from the sale of 'Louisiana Native American' prestige license plates. The fee for the plate shall be \$25 and shall be assessed every two years. The monies received from the \$25 donation shall be used solely for academic or financial need-based scholarships for students of Native American ancestry.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	PI#24963 - Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students; PI#14082 - Number of scholarships awarded to qualified Indian students
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 10702 — 101 - Avoyelles Parish Local Govt Gaming Mitigation Fund SD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	—	—	—	—	—	—	—	—

**Form 10702 — 101 - Avoyelles Parish Local Govt Gaming Mitigation Fund SD**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	R.S. 33:3005 - This fund receives all financial contributions received by the state of Louisiana under the provisions of the compact between the state and the Tunica-Biloxi Indian Tribe of Louisiana entitled, 'Tribal-State Compact for the Conduct of Class III Gaming Between the Tunica-Biloxi Indian Tribe of Louisiana and the State of Louisiana'. Within ten days of the deposit of the monies into the fund the state shall remit all such monies to the Avoyelles Parish Police Jury. The Avoyelles Parish Police Jury shall, within ten days of the receipt of such monies, distribute all such funds to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committed created by the parish governing authority.
<b>Agency discretion or Federal requirement?</b>	Pass through funding to local government
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	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	Fees & Self-Generated Form ID 10677 FEES & SELF GENERATED	Statutory Dedications Form ID 10702 G07-AVOY PAR GOV GA MIT
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	2,518,000	—	18,000	2,500,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$2,518,000</b>	—	<b>\$18,000</b>	<b>\$2,500,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,518,000</b>	—	<b>\$18,000</b>	<b>\$2,500,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 10677 FEES & SELF GENERATED
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—
Other Charges	—	18,000	—	18,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$18,000</b>	—	<b>\$18,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$18,000</b>	—	<b>\$18,000</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4530011	MV-REGIS/PLATE FEES	9,056	9,000	9,000	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	10,080	19,137	10,137	(9,000)
<b>Total Collections/Income</b>			<b>\$19,137</b>	<b>\$28,137</b>	<b>\$19,137</b>	<b>\$(9,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	18,000	18,000	—
Carryover			19,137	10,137	1,137	(9,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,137</b>	<b>\$28,137</b>	<b>\$19,137</b>	<b>\$(9,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

G07 - Avoyelles Parish Local Govt. Gaming

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INDIAN GAMING	4330012	CASINO GAMING	1,454,579	2,500,000	—	(2,500,000)
<b>Total Collections/Income</b>			<b>\$1,454,579</b>	<b>\$2,500,000</b>	—	<b>\$(2,500,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,454,579	2,500,000	—	(2,500,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,454,579</b>	<b>\$2,500,000</b>	—	<b>\$(2,500,000)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10678 — 101 - Statutory Dedications**

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 10679 — 101 - Fees and 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

**SCHEDULE OF REQUESTED EXPENDITURES**

**1011 - Administrative**

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
18,000	Fees & Self-Generated	
<b>\$18,000</b>		<b>Scholarships to assist in receiving education, realizing self-determination, and improving the quality of life for Louisiana Native Americans</b>
<b>\$18,000</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	18,000	—	—	—	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	—	—	—	—	(2,500,000)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	18,000	—	—	—	—	—	18,000
<b>Total:</b>	<b>\$18,000</b>	—	—	—	—	—	<b>\$18,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Avoyelles Parish Local Govt. Gaming	2,500,000	—	—	—	—	(2,500,000)	—
<b>Total:</b>	<b>\$2,500,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	2,518,000	—	—	—	—	(2,500,000)	18,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 10755 — 101 - Avoyelles Parish Local Govt Gaming Mit Fd Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,000)</b>

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,000)</b>

### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1011 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	18,000	—	—	—	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	—	—	—	—	(2,500,000)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	18,000	—	—	—	—	—	18,000
<b>Total:</b>	<b>\$18,000</b>	—	—	—	—	—	<b>\$18,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Avoyelles Parish Local Govt. Gaming	2,500,000	—	—	—	—	(2,500,000)	—
<b>Total:</b>	<b>\$2,500,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	2,518,000	—	—	—	—	(2,500,000)	18,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	—	—	—	—	<b>\$(2,500,000)</b>	<b>\$18,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 10755 — 101 - Avoyelles Parish Local Govt Gaming Mit Fd**

**1011 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Avoyelles Parish Local Govt. Gaming	(2,500,000)
<b>Total:</b>	<b>\$(2,500,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment removes budget authority associated with the Avoyelles Parish Local Government Gaming Mitigation Fund. Act 605 of the 2022 Regular Session amends and reenacts R.S. 33:3005 such that the monies in the Avoyelles Parish Local Government Gaming Mitigation Fund are no longer subject to annual appropriation by the legislature.
<b>Cite performance indicators for the adjustment.</b>	PI#24962 - Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure
<b>What would the impact be if this is not funded?</b>	There is no impact since the request is for a reduction in budget authority.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	18,000	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	(2,500,000)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,518,000	(2,500,000)	—	18,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Classified	—	—	—	—
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1011 Administrative</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1011 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	18,000	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	(2,500,000)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,518,000	(2,500,000)	—	18,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>\$18,000</b>
Classified	—	—	—	—
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	18,000	—	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	(2,500,000)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,518,000	(2,500,000)	—	—	18,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Classified	—	—	—	—	—
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1	—	—	—	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	18,000	—	—	—	18,000
<b>Total:</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Avoyelles Parish Local Govt. Gaming	2,500,000	(2,500,000)	—	—	—
<b>Total:</b>	<b>\$2,500,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1011 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	18,000	—	—	—	18,000
STATUTORY DEDICATIONS	2,500,000	(2,500,000)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,518,000	(2,500,000)	—	—	18,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>
Classified	—	—	—	—	—
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	1	—	—	—	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	18,000	—	—	—	18,000
<b>Total:</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Avoyelles Parish Local Govt. Gaming	2,500,000	(2,500,000)	—	—	—
<b>Total:</b>	<b>\$2,500,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	18,000	—	—	—	18,000	—
STATUTORY DEDICATIONS	1,454,579	2,500,000	(2,500,000)	—	—	—	(2,500,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	18,000	—	—	—	18,000	—
<b>Total:</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	(2,500,000)	—	—	—	(2,500,000)
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,500,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(2,500,000)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,454,579	2,518,000	(2,500,000)	—	—	18,000	(2,500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	—	—	<b>\$18,000</b>	<b>\$(2,500,000)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	—	—	<b>\$18,000</b>	<b>\$(2,500,000)</b>
Classified	—	—	—	—	—	—	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	—	—	—	<b>1</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**1011 - Administrative**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	18,000	—	—	—	18,000	—
STATUTORY DEDICATIONS	1,454,579	2,500,000	(2,500,000)	—	—	—	(2,500,000)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>\$(2,500,000)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	18,000	—	—	—	18,000	—
<b>Total:</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Avoyelles Parish Local Govt. Gaming	1,454,579	2,500,000	(2,500,000)	—	—	—	(2,500,000)
<b>Total:</b>	<b>\$1,454,579</b>	<b>\$2,500,000</b>	<b>\$(2,500,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(2,500,000)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,454,579	2,518,000	(2,500,000)	—	—	18,000	(2,500,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	—	—	<b>\$18,000</b>	<b>\$(2,500,000)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,454,579</b>	<b>\$2,518,000</b>	<b>\$(2,500,000)</b>	—	—	<b>\$18,000</b>	<b>\$(2,500,000)</b>
Classified	—	—	—	—	—	—	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>	<b>1</b>	—	—	—	<b>1</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda



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