

Agency Budget Request

FISCAL YEAR 2026–2027



Elected Officials

146 — Lieutenant Governor



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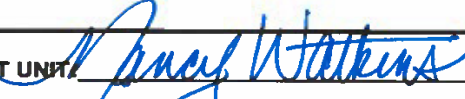
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Julie Samson</u> DATE: <u>October 28, 2025</u> EMAIL ADDRESS: <u>jsamson@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Nancy Watkins</u> DATE: <u>October 28, 2025</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 146 - Lieutenant Governor

AGENCY MISSION:

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

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1461 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1462 - Grants

PROGRAM AUTHORIZATION:

RS 49:1111 - 1122

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-01 - Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (DCRT) annually through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22716	K	Percentage of DCRT and OLG objectives achieved	P	95	62	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-03 - Through the Administrative Services Activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the state (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14610301	K	Percentage of Increased assets	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-01 - Strengthen Americorp throughout Louisiana

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14620101	K	Number of Parishes with Americorps programming	N	0	0	0	0	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-03 - Strengthen Louisiana's disaster resilience

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
14620301	K	Number of parishes with disaster preparedness, response, or recovery engagements/activities	N	0	0	0	0	23	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-05 - Strengthen Louisiana's Culture of Service and Volunteerism

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

There was an increase in Volunteer service awards due to new partnerships with Blue Cross Blue Shield and Rapides Parish.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1460501	K	Number of parishes with volunteer engagements/activities	N	0	0	0	0	60	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,452,302	3,696,182	2,803,141	(893,041)	(24.16)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,083,447	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,226,867	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$7,762,616	\$12,937,026	\$10,948,235	\$(1,988,791)	(15.37)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	733,344	762,436	800,104	37,668	4.94%
Other Compensation	369,456	338,501	334,694	(3,807)	(1.12)%
Related Benefits	552,504	601,237	531,324	(69,913)	(11.63)%
TOTAL PERSONAL SERVICES	\$1,655,305	\$1,702,174	\$1,666,122	\$(36,052)	(2.12)%
Travel	42,759	30,793	31,501	708	2.30%
Operating Services	24,226	21,937	22,442	505	2.30%
Supplies	14,374	17,698	18,105	407	2.30%
TOTAL OPERATING EXPENSES	\$81,360	\$70,428	\$72,048	\$1,620	2.30%
PROFESSIONAL SERVICES	—	\$7,404	\$7,574	\$170	2.30%
Other Charges	5,874,875	10,971,704	9,017,175	(1,954,529)	(17.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	151,077	185,316	185,316	—	—
TOTAL OTHER CHARGES	\$6,025,952	\$11,157,020	\$9,202,491	\$(1,954,529)	(17.52)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,762,616	\$12,937,026	\$10,948,235	\$(1,988,791)	(15.37)%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,452,302	3,696,182	2,803,141	(893,041)
Interagency Transfers	1,083,447	1,095,750	—	(1,095,750)
Federal Funds	5,226,867	8,145,094	8,145,094	—
Total:	\$7,762,616	\$12,937,026	\$10,948,235	\$(1,988,791)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	718,429	762,436	800,104	37,668
5110035	SAL-UNCLASS-TO-TERM	14,915	—	—	—
Total Salaries:		\$733,344	\$762,436	\$800,104	\$37,668

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	360,399	338,501	334,694	(3,807)
5120035	STUDENT LABOR	132	—	—	—
5120110	COMP-CL-NON TO-TERM	8,925	—	—	—
Total Other Compensation:		\$369,456	\$338,501	\$334,694	\$(3,807)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	376,156	418,400	367,146	(51,254)
5130050	POSTRET BENEFITS	60,339	63,020	44,277	(18,743)
5130055	FICA TAX (OASDI)	8	100	—	(100)
5130060	MEDICARE TAX	15,574	18,000	15,914	(2,086)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	81,917	81,117	85,687	4,570
5130090	TAXABLE FRINGE BEN	18,509	20,600	18,300	(2,300)
Total Related Benefits:		\$552,504	\$601,237	\$531,324	\$(69,913)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,268	10,000	10,230	230
5210015	IN-STATE TRAVEL-CONF	206	—	—	—
5210026	IN-STTRV-MEAL REIMB	554	5,793	5,926	133
5210050	OUT-OF-STATE TRV-ADM	29,913	15,000	15,345	345
5210055	OUT-OF-STTRV-CONF	5,585	—	—	—
5210110	CONFERENCE REG FEES	2,234	—	—	—
Total Travel:		\$42,759	\$30,793	\$31,501	\$708

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,030	2,000	2,046	46
5310011	SERV-SUBSCRIPTIONS	1,174	3,000	3,069	69
5310014	SERV-DRUG TESTING	30	—	—	—
5310021	SERV-FOOD SERV MGMT	2,321	—	—	—
5310400	SERV-MISC	3,670	8,937	9,142	205
5330011	MAINT-COMMUNICTN EQP	3,500	—	—	—
5330017	MAINT-DATA SOFTWARE	770	—	—	—
5330018	MAINT-AUTO REPAIRS	1,863	—	—	—
5340020	RENT-EQUIPMENT	2,669	—	—	—
5350001	UTIL-INTERNET PROVID	824	—	—	—
5350004	UTIL-TELEPHONE SERV	1,820	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	4,313	5,500	5,627	127
5350008	UTIL-DEL UPS/FED EXP	139	2,500	2,558	58
5350020	UTIL-MAIL/DEL/POST	102	—	—	—
Total Operating Services:		\$24,226	\$21,937	\$22,442	\$505

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,771	12,000	12,276	276
5410006	SUP-COMPUTER	(1,147)	1,000	1,023	23
5410007	SUP-CLOTHING/UNIFORM	45	—	—	—
5410013	SUP-FOOD & BEVERAGE	875	1,698	1,737	39
5410017	SUP-JANITORIAL	—	1,000	1,023	23
5410036	SUP-FUELTRAC	3,830	2,000	2,046	46
Total Supplies:		\$14,374	\$17,698	\$18,105	\$407

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	7,404	7,574	170
Total Professional Services:		—	\$7,404	\$7,574	\$170

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,500,000	1,500,000	—
5610003	OTHER PUBLIC ASST	8,610	16,566	14,946	(1,620)
5620012	MISC-NON EE COMP	4,336,101	7,227,982	7,227,982	—
5620013	MISC-PRIZES/AWARDS	665	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	127,592	848,669	491,636	(357,033)
5620064	MISC-PROF SVCS	337,663	317,288	(1,246,081)	(1,563,369)
5620065	MISC-SUPPLIES OTHER	112,545	145,396	115,496	(29,900)
5620066	MISC-TRVL IN STATE	48,713	51,298	51,298	—
5620067	MISC-TR OUT OF STATE	51,359	61,614	61,614	—
5620069	MISC-INTERAGENCY OTH	10,778	7,313	7,313	—
5620072	MISC-OC SAL CLASS&UN	550,690	567,869	567,869	—
5620074	MISC-OC-SAL CLSS TRM	1,999	2,058	2,058	—
5620078	MISC-OC-RETIRE-STEM	126,794	137,656	137,656	—
5620079	MISC-OC-RETIRE-TEACH	41,042	42,273	42,273	—
5620082	MISC-OC-MEDICARE TAX	7,672	5,991	5,991	—
5620083	MISC-OC-GRP INS CONT	62,045	26,692	26,692	—
5620128	MISC-PROMO ITEMS	15,300	12,607	10,000	(2,607)
5620164	MISC-OC REL BENEFITS	420	432	432	—
5620900	MISC-ACQ/MAJ REP OTH	34,886	—	—	—
Total Other Charges:		\$5,874,875	\$10,971,704	\$9,017,175	\$(1,954,529)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,600	7,879	7,879	—
5950008	IAT-POSTAGE	—	7,500	7,500	—
5950014	IAT-TELEPHONE	12,902	15,000	15,000	—
5950017	IAT-INSURANCE	51,127	47,506	47,506	—
5950026	IAT-RENTALS	67,714	73,187	73,187	—
5950033	IAT-INTER AGY TRANS	—	14,802	14,802	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950051	IAT-OSUP	1,079	1,079	1,079	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	10,795	11,108	11,108	—
5950058	IAT-TECH SVCS	4,246	7,255	7,255	—
Total Interagency Transfers:		\$151,077	\$185,316	\$185,316	—
Total Agency Expenditures:		\$7,762,616	\$12,937,026	\$10,948,235	\$(1,988,791)

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,243,557	3,522,322	2,138,875	(1,383,447)	(39.28)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	959,672	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,203,230	\$4,494,297	\$2,138,875	\$(2,355,422)	(52.41)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	733,344	762,436	800,104	37,668	4.94%
Other Compensation	369,456	338,501	334,694	(3,807)	(1.12)%
Related Benefits	552,504	601,237	531,324	(69,913)	(11.63)%
TOTAL PERSONAL SERVICES	\$1,655,305	\$1,702,174	\$1,666,122	\$(36,052)	(2.12)%
Travel	42,759	30,793	31,501	708	2.30%
Operating Services	24,226	21,937	22,442	505	2.30%
Supplies	14,374	17,698	18,105	407	2.30%
TOTAL OPERATING EXPENSES	\$81,360	\$70,428	\$72,048	\$1,620	2.30%
PROFESSIONAL SERVICES	—	\$7,404	\$7,574	\$170	2.30%
Other Charges	315,489	2,528,975	207,815	(2,321,160)	(91.78)%
Debt Service	—	—	—	—	—
Interagency Transfers	151,077	185,316	185,316	—	—
TOTAL OTHER CHARGES	\$466,565	\$2,714,291	\$393,131	\$(2,321,160)	(85.52)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,203,230	\$4,494,297	\$2,138,875	\$(2,355,422)	(52.41)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,243,557	3,522,322	2,138,875	(1,383,447)
Interagency Transfers	959,672	971,975	—	(971,975)
Total:	\$2,203,229	\$4,494,297	\$2,138,875	\$(2,355,422)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	718,429	762,436	800,104	37,668
5110035	SAL-UNCLASS-TO-TERM	14,915	—	—	—
Total Salaries:		\$733,344	\$762,436	\$800,104	\$37,668

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	360,399	338,501	334,694	(3,807)
5120035	STUDENT LABOR	132	—	—	—
5120110	COMP-CL-NON TO-TERM	8,925	—	—	—
Total Other Compensation:		\$369,456	\$338,501	\$334,694	\$(3,807)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	376,156	418,400	367,146	(51,254)
5130050	POSTRET BENEFITS	60,339	63,020	44,277	(18,743)
5130055	FICA TAX (OASDI)	8	100	—	(100)
5130060	MEDICARE TAX	15,574	18,000	15,914	(2,086)
5130070	GRP INS CONTRIBUTION	81,917	81,117	85,687	4,570
5130090	TAXABLE FRINGE BEN	18,509	20,600	18,300	(2,300)
Total Related Benefits:		\$552,504	\$601,237	\$531,324	\$(69,913)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,268	10,000	10,230	230
5210015	IN-STATE TRAVEL-CONF	206	—	—	—
5210026	IN-STTRV-MEAL REIMB	554	5,793	5,926	133
5210050	OUT-OF-STATE TRV-ADM	29,913	15,000	15,345	345
5210055	OUT-OF-STTRV-CONF	5,585	—	—	—
5210110	CONFERENCE REG FEES	2,234	—	—	—
Total Travel:		\$42,759	\$30,793	\$31,501	\$708

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,030	2,000	2,046	46
5310011	SERV-SUBSCRIPTIONS	1,174	3,000	3,069	69
5310014	SERV-DRUG TESTING	30	—	—	—
5310021	SERV-FOOD SERV MGMT	2,321	—	—	—
5310400	SERV-MISC	3,670	8,937	9,142	205
5330011	MAINT-COMMUNICTN EQP	3,500	—	—	—
5330017	MAINT-DATA SOFTWARE	770	—	—	—
5330018	MAINT-AUTO REPAIRS	1,863	—	—	—
5340020	RENT-EQUIPMENT	2,669	—	—	—
5350001	UTIL-INTERNET PROVID	824	—	—	—
5350004	UTIL-TELEPHONE SERV	1,820	—	—	—
5350005	UTIL-OTHER COMM SERV	4,313	5,500	5,627	127
5350008	UTIL-DEL UPS/FED EXP	139	2,500	2,558	58
5350020	UTIL-MAIL/DEL/POST	102	—	—	—
Total Operating Services:		\$24,226	\$21,937	\$22,442	\$505

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	10,771	12,000	12,276	276
5410006	SUP-COMPUTER	(1,147)	1,000	1,023	23
5410007	SUP-CLOTHING/UNIFORM	45	—	—	—
5410013	SUP-FOOD & BEVERAGE	875	1,698	1,737	39
5410017	SUP-JANITORIAL	—	1,000	1,023	23
5410036	SUP-FUELTRAC	3,830	2,000	2,046	46
Total Supplies:		\$14,374	\$17,698	\$18,105	\$407

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	7,404	7,574	170
Total Professional Services:		—	\$7,404	\$7,574	\$170

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,500,000	1,500,000	—
5610003	OTHER PUBLIC ASST	8,610	16,566	14,946	(1,620)
5620013	MISC-PRIZES/AWARDS	665	—	—	—
5620063	MISC-OPERATNG SVCS	49,427	753,664	30,000	(723,664)
5620064	MISC-PROF SVCS	216,844	191,238	(1,372,131)	(1,563,369)
5620065	MISC-SUPPLIES OTHER	16,178	49,900	20,000	(29,900)
5620069	MISC-INTERAGENCY OTH	8,465	5,000	5,000	—
5620128	MISC-PROMO ITEMS	15,300	12,607	10,000	(2,607)
Total Other Charges:		\$315,489	\$2,528,975	\$207,815	\$(2,321,160)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,600	7,879	7,879	—
5950008	IAT-POSTAGE	—	7,500	7,500	—
5950014	IAT-TELEPHONE	12,902	15,000	15,000	—
5950017	IAT-INSURANCE	51,127	47,506	47,506	—
5950026	IAT-RENTALS	67,714	73,187	73,187	—
5950033	IAT-INTER AGY TRANS	—	14,802	14,802	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950051	IAT-OSUP	1,079	1,079	1,079	—
5950057	IAT-CAP POL-BLD SEC	10,795	11,108	11,108	—
5950058	IAT-TECH SVCS	4,246	7,255	7,255	—
Total Interagency Transfers:		\$151,077	\$185,316	\$185,316	—
Total Expenditures for Program 1461		\$2,203,230	\$4,494,297	\$2,138,875	\$(2,355,422)

1462 - Grants

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	208,745	173,860	664,266	490,406	282.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	123,775	—	(123,775)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,226,867	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$5,559,387	\$8,442,729	\$8,809,360	\$366,631	4.34%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,559,387	8,442,729	8,809,360	366,631	4.34%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,559,387	\$8,442,729	\$8,809,360	\$366,631	4.34%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,559,387	\$8,442,729	\$8,809,360	\$366,631	4.34%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	208,745	173,860	664,266	490,406
Interagency Transfers	123,775	123,775	—	(123,775)
Federal Funds	5,226,867	8,145,094	8,145,094	—
Total:	\$5,559,387	\$8,442,729	\$8,809,360	\$366,631

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	4,336,101	7,227,982	7,227,982	—
5620063	MISC-OPERATNG SVCS	78,165	95,005	461,636	366,631
5620064	MISC-PROF SVCS	120,819	126,050	126,050	—
5620065	MISC-SUPPLIES OTHER	96,367	95,496	95,496	—
5620066	MISC-TRVL IN STATE	48,713	51,298	51,298	—
5620067	MISC-TR OUT OF STATE	51,359	61,614	61,614	—
5620069	MISC-INTERAGENCY OTH	2,313	2,313	2,313	—
5620072	MISC-OC SAL CLASS&UN	550,690	567,869	567,869	—
5620074	MISC-OC-SAL CLSS TRM	1,999	2,058	2,058	—
5620078	MISC-OC-RETIRE-STEM	126,794	137,656	137,656	—
5620079	MISC-OC-RETIRE-TEACH	41,042	42,273	42,273	—
5620082	MISC-OC-MEDICARE TAX	7,672	5,991	5,991	—
5620083	MISC-OC-GRP INS CONT	62,045	26,692	26,692	—
5620164	MISC-OC REL BENEFITS	420	432	432	—
5620900	MISC-ACQ/MAJ REP OTH	34,886	—	—	—
Total Other Charges:		\$5,559,387	\$8,442,729	\$8,809,360	\$366,631
Total Expenditures for Program 1462		\$5,559,387	\$8,442,729	\$8,809,360	\$366,631
Total Agency Expenditures:		\$7,762,616	\$12,937,026	\$10,948,235	\$(1,988,791)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,083,447	1,095,750	—	(1,095,750)	44547
Total Interagency Transfers	\$1,083,447	\$1,095,750	—	\$(1,095,750)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	5,226,866	8,145,094	8,145,094	—	44468
Total Federal Funds	\$5,226,866	\$8,145,094	\$8,145,094	—	
Total Sources of Funding:	\$6,310,313	\$9,240,844	\$8,145,094	\$(1,095,750)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44547 — 146- Source funding IAT BR6A

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	267,778	—	—	—	—	—	—	—	—
Other Compensation	310,476	—	—	—	—	—	—	—	—
Related Benefits	287,495	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$865,749	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,357	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,357	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	226,644	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$226,644	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,095,750	—	—	—	—	—	—	—	—

Form 44547 — 146- Source funding IAT BR6A

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

Federal Funds

Form 44468 — 146 - Federal BR6A

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,145,094	—	332,520	8,145,094	—	366,631	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,145,094	—	\$332,520	\$8,145,094	—	\$366,631	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,145,094	—	\$332,520	\$8,145,094	—	\$366,631	—	—	—

Form 44468 — 146 - Federal BR6A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are received from the Corporation for National and Community Service in Washington D.C. These grants are for the purpose of administering national service programs in Louisiana, developing and funding AmeriCorps volunteer programs. These grants are part of a national endeavor to address critical community needs in the areas of education, the environment, healthcare, and public safety.
Agency discretion or Federal requirement?	Agency discretion as submitted and approved in the grant process.
Describe any budgetary peculiarities.	Volunteer Louisiana, its 3 operating grants (\$800K), and its 14 AmeriCorps subgrants (\$5.7 million) are federally funded. Federal funding is always contingent upon Congressional appropriations, so there is always some inherent uncertainty in budget process. However, the uncertainty and volatility of federal funds have increased exponentially since January, especially for state service commissions like Volunteer Louisiana. The Trump administration terminated active FY24 grants in April, and OMB held Congressionally appropriated FY25 funds for state commissions and AmeriCorps programs. Those actions were later reversed, both administratively and through the courts, but there is nothing to prevent the same issues from happening again. Most AmeriCorps grants are awarded to each state on a population-based formula. While those funds are certainly a risk, the greatest current risk for Volunteer Louisiana is its Volunteer Generation Fund (VGF). VGF funds are limited and available only through a very competitive process, and Louisiana is currently one of only six state commissions to receive them. VGF funds are critical in Louisiana because they support all of our disaster resilience services, including CERT and emergency preparedness trainings statewide, coordination of spontaneous volunteers in times of disaster (per the state's Emergency Operations Plan), volunteer management trainings, ex-officio and leadership role on the board of state VOAD, and close coordination with GOHSEP and volunteer and donations management support. These functions are increasingly critical as the role of FEMA seems uncertain, but they would all disappear in the absence of federal funding. An increased state investment of only \$250K would pull these critical disaster services out of the volatile federal funding environment and ensure the continuity of essential services.
Is the Total Request amount for multiple years?	Funds not expended at the end of the current year may be carried forward until the grant is expended.
Additional information or comments.	There is no additional information or comments.
Provide the amount of any indirect costs.	There are no indirect costs amounts.
Any indirect costs funded with other MOF?	There are no indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	Yes
Additional information or comments.	There is no additional information or comments.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44547 INTERAGENCY TRANSFERS	Federal Funds Form ID 44468 FEDERAL
Salaries	—	762,436	494,658	267,778	—
Other Compensation	—	338,501	28,025	310,476	—
Related Benefits	—	601,237	313,742	287,495	—
TOTAL PERSONAL SERVICES	—	\$1,702,174	\$836,425	\$865,749	—
Travel	—	30,793	30,793	—	—
Operating Services	—	21,937	18,580	3,357	—
Supplies	—	17,698	17,698	—	—
TOTAL OPERATING EXPENSES	—	\$70,428	\$67,071	\$3,357	—
PROFESSIONAL SERVICES	—	\$7,404	\$7,404	—	—
Other Charges	332,520	10,971,704	2,599,966	226,644	8,145,094
Debt Service	—	—	—	—	—
Interagency Transfers	—	185,316	185,316	—	—
TOTAL OTHER CHARGES	\$332,520	\$11,157,020	\$2,785,282	\$226,644	\$8,145,094
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$332,520	\$12,937,026	\$3,696,182	\$1,095,750	\$8,145,094

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 44468 FEDERAL
Salaries	—	800,104	800,104	—
Other Compensation	—	334,694	334,694	—
Related Benefits	—	531,324	531,324	—
TOTAL PERSONAL SERVICES	—	\$1,666,122	\$1,666,122	—
Travel	—	31,501	31,501	—
Operating Services	—	22,442	22,442	—
Supplies	—	18,105	18,105	—
TOTAL OPERATING EXPENSES	—	\$72,048	\$72,048	—
PROFESSIONAL SERVICES	—	\$7,574	\$7,574	—
Other Charges	366,631	9,017,175	872,081	8,145,094
Debt Service	—	—	—	—
Interagency Transfers	—	185,316	185,316	—
TOTAL OTHER CHARGES	\$366,631	\$9,202,491	\$1,057,397	\$8,145,094
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$366,631	\$10,948,235	\$2,803,141	\$8,145,094

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,083,447	1,095,750	—	(1,095,750)
Total Collections/Income			\$1,083,447	\$1,095,750	—	\$(1,095,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,083,447	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,083,447	\$1,095,750	—	\$(1,095,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	5,226,866	8,145,094	8,145,094	—
Total Collections/Income			\$5,226,866	\$8,145,094	\$8,145,094	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,226,866	8,145,094	8,145,094	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,226,866	\$8,145,094	\$8,145,094	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 48915 — 146- Revenue Source BR-7

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

SCHEDULE OF REQUESTED EXPENDITURES

1461 - Administrative

Travel

FY2026-2027 Request	Description
15,345	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings. The staff of the Lt. Governor travels as needed to provide support and attend meetings and events on the Lt. Governor's behalf.
16,156	The Lieutenant Governor is required to make personal appearances, attend meetings and conferences throughout the state in performance of the duties of his office. The staff of the Lt. Governor travels as needed to provide support and attend meetings and events on the Lt. Governor's behalf.
\$31,501	Total Travel

Operating Services

FY2026-2027 Request	Description
132	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,505	Membership dues are for the National Lieutenant Governor's Association and the Public Relations Association of Louisiana. Subscriptions are for area newspapers such as the Baton Rouge Advocate, Times Picayune, Lake Charles Press, Lafayette Daily Advertiser, Alexandria Town Talk, Monroe News-Star, and Shreveport Times. Also, subscriptions include La Politics Weekly, the Leadership Directory, the Congressional Quarterly, and Online West Legal Database.
2,880	Operating Services-Maintenance Data Software and Maintenance-Software
6,008	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
4,055	Postage is required for general office correspondence.
3,010	Postage is required for general office correspondence.
1,190	Printing of letterhead, envelopes, business cards, brochures, and certificates
2,662	Utilities Internet costs and Telephone services
\$22,442	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,022	Cleaning supplies
215	Computer supplies which includes computer paper, printer toner, cables, etc.
818	Food supplies such as coffee supplies for agency clients
2,045	Gasoline, oil, tuneups, and repairs
14,005	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
\$18,105	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
7,574	State General Fund	
\$7,574		Legal counsel for Human Resources personnel actions and litigations.
\$7,574	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
102,869	State General Fund	
104,946	State General Fund	
\$207,815		Funds are used for consultants that support OLG/DCRT small grants to local organizations and other one-time expenses.
\$207,815	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
11,108	State General Fund		
\$11,108		OFFICE OF STATE POLICE	Capital Park Security
73,187	State General Fund		
\$73,187		DIVISION OF ADMINISTRATION	DCRT-Office of the Secretary- Maintenance of State-Owed Buildings
14,802	State General Fund		
\$14,802		DIVISION OF ADMINISTRATION	DCRT-Office of the Secretary(OMF) administrative costs
30,379	State General Fund		
\$30,379		DIVISION OF ADMINISTRATION	DOA mail and state printing
47,506	State General Fund		
\$47,506		OFFICE OF RISK MANAGEMENT	Office of Risk Management fees
7,255	State General Fund		
\$7,255		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Service(OTS)
1,079	State General Fund		
\$1,079		DIVISION OF ADMINISTRATION	Office of Uniform Payroll(UPS)
\$185,316	Total Interagency Transfers		

1462 - Grants**Other Charges**

FY2026-2027 Request	Means of Financing	Description
2,232,549	Federal Funds	
\$2,232,549		Increase in funding to Volunteer Louisiana from the Federal Cooperation for National and Community Service.
486,402	Federal Funds	
\$486,402		Misc-Other Operating Services - Operating services include subscriptions for the office like zoom, drop box, dell subscriptions, survey monkey, and other subscriptions needed to keep the office running properly.
232,246	Federal Funds	
\$232,246		Misc-Other Professional Services: Miles Partnership contracts and other professional services needed for the office staff.
187,840	Federal Funds	
\$187,840		Misc Other Salaries and related benefits for commission staff.
53,000	Federal Funds	
\$53,000		Misc- Other Supplies - The purchase of supplies needed to host trainings, commission meetings, and other commission related events throughout the year. There is also a budget for office supplies that is ordered on a monthly basis, as needed.
3,575	Federal Funds	
\$3,575		Other Travel
173,860	State General Fund	
\$173,860		Required match for federal Commission Support and Volunteer Generation Fund Grants. Both grants are matched 1:1.
5,439,888	Federal Funds	
\$5,439,888		Ther Volunteer LA Commission receives funding from the Federal Corporation for National and Community Service, established under the National and Community Service Trust Act of 1993. The Volunteer LA Commission receives a formula grant to administer the Americorp programs. This program engages citizens of all ages in meeting the most critical educational, public safety human and environmental needs of our communities.
\$8,809,360	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,696,182	(2,321,160)	1,713	(36,052)	—	1,462,458	2,803,141
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	—	77	—	—	(1,095,827)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$12,937,026	\$(2,321,160)	\$1,790	\$(36,052)	—	\$366,631	\$10,948,235

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	762,436	—	—	37,668	—	—	800,104
Other Compensation	338,501	—	—	(3,807)	—	—	334,694
Related Benefits	601,237	—	—	(69,913)	—	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	—	—	\$(36,052)	—	—	\$1,666,122
Travel	30,793	—	708	—	—	—	31,501
Operating Services	21,937	—	505	—	—	—	22,442
Supplies	17,698	—	407	—	—	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	—	\$1,620	—	—	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	—	\$170	—	—	—	\$7,574
Other Charges	10,971,704	(2,321,160)	—	—	—	366,631	9,017,175
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	185,316	—	—	—	—	—	185,316
TOTAL OTHER CHARGES	\$11,157,020	\$(2,321,160)	—	—	—	\$366,631	\$9,202,491
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,937,026	\$(2,321,160)	\$1,790	\$(36,052)	—	\$366,631	\$10,948,235
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(821,160)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(821,160)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(821,160)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(821,160)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(821,160)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 49934 — 146 - NON- RECUR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	77
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,790

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	708
Operating Services	505
Supplies	407
TOTAL OPERATING EXPENSES	\$1,620
PROFESSIONAL SERVICES	\$170
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,790

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48078 — 146-Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(36,052)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(36,052)

Expenditures

	Amount
Salaries	37,668
Other Compensation	(3,807)
Related Benefits	(69,913)
TOTAL PERSONAL SERVICES	\$(36,052)
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	\$(36,052)

Positions

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

Form 48079 — 146-Revenue SWAP**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,095,827
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,095,827)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 48080 — 146- 200 Grants Match

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,522,322	(2,321,160)	1,713	(36,052)	—	972,052	2,138,875
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	77	—	—	(972,052)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,494,297	\$(2,321,160)	\$1,790	\$(36,052)	—	—	\$2,138,875

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	762,436	—	—	37,668	—	—	800,104
Other Compensation	338,501	—	—	(3,807)	—	—	334,694
Related Benefits	601,237	—	—	(69,913)	—	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	—	—	\$(36,052)	—	—	\$1,666,122
Travel	30,793	—	708	—	—	—	31,501
Operating Services	21,937	—	505	—	—	—	22,442
Supplies	17,698	—	407	—	—	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	—	\$1,620	—	—	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	—	\$170	—	—	—	\$7,574
Other Charges	2,528,975	(2,321,160)	—	—	—	—	207,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	185,316	—	—	—	—	—	185,316
TOTAL OTHER CHARGES	\$2,714,291	\$(2,321,160)	—	—	—	—	\$393,131
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,494,297	\$(2,321,160)	\$1,790	\$(36,052)	—	—	\$2,138,875
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	173,860	—	—	—	—	490,406	664,266
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	—	—	—	—	(123,775)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,442,729	—	—	—	—	\$366,631	\$8,809,360

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,442,729	—	—	—	—	366,631	8,809,360
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,442,729	—	—	—	—	\$366,631	\$8,809,360
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,442,729	—	—	—	—	\$366,631	\$8,809,360
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1461 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(821,160)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(821,160)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(821,160)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(821,160)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(821,160)

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	(821,160)
Total:	\$(821,160)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(1,620)
5620063	MISC-OPERATNG SVCS	(723,664)
5620064	MISC-PROF SVCS	(63,369)
5620065	MISC-SUPPLIES OTHER	(29,900)
5620128	MISC-PROMO ITEMS	(2,607)
Total:		\$(821,160)

Form 48211 — FY26-27 Standard Inflation Adjustment**1461 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	77
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,790

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	708
Operating Services	505
Supplies	407
TOTAL OPERATING EXPENSES	\$1,620
PROFESSIONAL SERVICES	\$170
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,790

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	77
State General Fund	1,713
Total:	\$1,790

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	230
5210026	IN-STTRV-MEAL REIMB	133
5210050	OUT-OF-STATE TRV-ADM	345
Total:		\$708

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	46
5310011	SERV-SUBSCRIPTIONS	69
5310400	SERV-MISC	205
5350005	UTIL-OTHER COMM SERV	127
5350008	UTIL-DEL UPS/FED EXP	58
Total:		\$505

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	276
5410006	SUP-COMPUTER	23
5410013	SUP-FOOD & BEVERAGE	39
5410017	SUP-JANITORIAL	23
5410036	SUP-FUELTRAC	46
Total:		\$407

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	170
Total:		\$170

Form 49934 — 146 - NON- RECUR**1461 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,500,000)

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.	This non-recur is for a previous legislative pass through which included \$800,000 for Historic New Orleans Collection, \$200,000 for Political Hall of Fame, and \$500,000 for State Parks. This is not a request.
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 48078 — 146-Compulsory Adjustments**1461 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(36,052)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(36,052)

EXPENDITURES

	Amount
Salaries	37,668
Other Compensation	(3,807)
Related Benefits	(69,913)
TOTAL PERSONAL SERVICES	\$(36,052)
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	\$(36,052)

AUTHORIZED POSITIONS

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

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

OFFICE OF THE LT. GOVERNOR
 AGENCY NAME: OFFICE OF LT. GOVERNOR
 PROGRAM: ADMINISTRATIVE
 FISCAL YEAR: 2026-2027

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL NEED FOR FY FY 2026-2027
	Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment	TOTAL COMPULSORY ADJUSTMENT	
		FY 2026-2027	FY 2026-2027	FY 2026-2027		
SALARIES:						
2100 Regular Salaries 5110010	-			-	-	-
2130 Unclassified Salaries 5110025	762,436	12,589	-	25,079	37,668	800,104
TOTAL SALARIES	762,436	12,589	-	25,079	37,668	800,104
OTHER COMPENSATION						
2200 Wages 5120010	338,501	(16,059)	-	12,252	(3,807)	334,694
2210 Student Wages 5120035			-	-	-	-
TOTAL COMPENSATION	338,501	(16,059)	-	12,252	(3,807)	334,694
RELATED BENEFITS:						
2300 State Retirement 5130010	418,400	(59,966)	-	8,712	(51,254)	367,146
2310 Teachers Retirement 5130015	-	-	-	-	-	-
2345 Post Retirement 5130050	63,020	(18,743)	-	-	(18,743)	44,277
2350 F.I.C.A. Tax 5130055	100	(100)	-	-	(100)	-
2360 Medicare Tax 5130060	18,000	(2,450)	-	364	(2,086)	15,914
2370 Unemployment 5130065	-	-	-	-	-	-
2380 Group Insurance 5130070	81,117	4,570	-	-	4,570	85,687
2410 Fringe Benefits 5130090	20,600	(2,300)	-	-	(2,300)	18,300
TOTAL RELATED BENEFITS	601,237	(78,989)	-	9,076	(69,913)	531,324
TOTAL SALARIES/RELATED BENEFITS	1,702,174	(82,459)	-	46,407	(36,052)	1,666,122

Form 48079 — 146-Revenue SWAP**1461 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	972,052
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(972,052)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1462 - Grants**MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding received from the Office of Tourism
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact is to the Office of Tourism. This reduces their ability to advertise domestically and internationally, reduces sponsorships to local events, fairs and festivals. The Office of Management & Finance would not be adequately funded without this funding.
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 48080 — 146- 200 Grants Match**1462 - Grants****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,696,182	(893,041)	—	2,803,141
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$12,937,026	\$(1,988,791)	—	\$10,948,235
Salaries	762,436	37,668	—	800,104
Other Compensation	338,501	(3,807)	—	334,694
Related Benefits	601,237	(69,913)	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	\$(36,052)	—	\$1,666,122
Travel	30,793	708	—	31,501
Operating Services	21,937	505	—	22,442
Supplies	17,698	407	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	\$1,620	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	\$170	—	\$7,574
Other Charges	10,971,704	(1,954,529)	—	9,017,175
Debt Service	—	—	—	—
Interagency Transfers	185,316	—	—	185,316
TOTAL OTHER CHARGES	\$11,157,020	\$(1,954,529)	—	\$9,202,491
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$12,937,026	\$(1,988,791)	—	\$10,948,235
Classified	—	—	—	—
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,522,322	(1,383,447)	—	2,138,875
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,494,297	\$(2,355,422)	—	\$2,138,875
Salaries	762,436	37,668	—	800,104
Other Compensation	338,501	(3,807)	—	334,694
Related Benefits	601,237	(69,913)	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	\$(36,052)	—	\$1,666,122
Travel	30,793	708	—	31,501
Operating Services	21,937	505	—	22,442
Supplies	17,698	407	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	\$1,620	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	\$170	—	\$7,574
Other Charges	2,528,975	(2,321,160)	—	207,815
Debt Service	—	—	—	—
Interagency Transfers	185,316	—	—	185,316
TOTAL OTHER CHARGES	\$2,714,291	\$(2,321,160)	—	\$393,131
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,494,297	\$(2,355,422)	—	\$2,138,875
Classified	—	—	—	—
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1462 - Grants

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	173,860	490,406	—	664,266
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,442,729	\$366,631	—	\$8,809,360
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,442,729	366,631	—	8,809,360
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,442,729	\$366,631	—	\$8,809,360
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,442,729	\$366,631	—	\$8,809,360
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,696,182	(893,041)	—	—	2,803,141
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$12,937,026	\$(1,988,791)	—	—	\$10,948,235
Salaries	762,436	37,668	—	—	800,104
Other Compensation	338,501	(3,807)	—	—	334,694
Related Benefits	601,237	(69,913)	—	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	\$(36,052)	—	—	\$1,666,122
Travel	30,793	708	—	—	31,501
Operating Services	21,937	505	—	—	22,442
Supplies	17,698	407	—	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	\$1,620	—	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	\$170	—	—	\$7,574
Other Charges	10,971,704	(1,954,529)	—	—	9,017,175
Debt Service	—	—	—	—	—
Interagency Transfers	185,316	—	—	—	185,316
TOTAL OTHER CHARGES	\$11,157,020	\$(1,954,529)	—	—	\$9,202,491
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,937,026	\$(1,988,791)	—	—	\$10,948,235
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	3,522,322	(1,383,447)	—	—	2,138,875
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,494,297	\$(2,355,422)	—	—	\$2,138,875
Salaries	762,436	37,668	—	—	800,104
Other Compensation	338,501	(3,807)	—	—	334,694
Related Benefits	601,237	(69,913)	—	—	531,324
TOTAL PERSONAL SERVICES	\$1,702,174	\$(36,052)	—	—	\$1,666,122
Travel	30,793	708	—	—	31,501
Operating Services	21,937	505	—	—	22,442
Supplies	17,698	407	—	—	18,105
TOTAL OPERATING EXPENSES	\$70,428	\$1,620	—	—	\$72,048
PROFESSIONAL SERVICES	\$7,404	\$170	—	—	\$7,574
Other Charges	2,528,975	(2,321,160)	—	—	207,815
Debt Service	—	—	—	—	—
Interagency Transfers	185,316	—	—	—	185,316
TOTAL OTHER CHARGES	\$2,714,291	\$(2,321,160)	—	—	\$393,131
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,494,297	\$(2,355,422)	—	—	\$2,138,875
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1462 - Grants

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	173,860	490,406	—	—	664,266
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,442,729	\$366,631	—	—	\$8,809,360
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,442,729	366,631	—	—	8,809,360
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,442,729	\$366,631	—	—	\$8,809,360
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,442,729	\$366,631	—	—	\$8,809,360
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,452,302	3,696,182	(893,041)	—	—	2,803,141	(893,041)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,083,447	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,226,867	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$7,762,616	\$12,937,026	\$(1,988,791)	—	—	\$10,948,235	\$(1,988,791)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	733,344	762,436	37,668	—	—	800,104	37,668
Other Compensation	369,456	338,501	(3,807)	—	—	334,694	(3,807)
Related Benefits	552,504	601,237	(69,913)	—	—	531,324	(69,913)
TOTAL PERSONAL SERVICES	\$1,655,305	\$1,702,174	\$(36,052)	—	—	\$1,666,122	\$(36,052)
Travel	42,759	30,793	708	—	—	31,501	708
Operating Services	24,226	21,937	505	—	—	22,442	505
Supplies	14,374	17,698	407	—	—	18,105	407
TOTAL OPERATING EXPENSES	\$81,360	\$70,428	\$1,620	—	—	\$72,048	\$1,620
PROFESSIONAL SERVICES	—	\$7,404	\$170	—	—	\$7,574	\$170
Other Charges	5,874,875	10,971,704	(1,954,529)	—	—	9,017,175	(1,954,529)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,077	185,316	—	—	—	185,316	—
TOTAL OTHER CHARGES	\$6,025,952	\$11,157,020	\$(1,954,529)	—	—	\$9,202,491	\$(1,954,529)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,762,616	\$12,937,026	\$(1,988,791)	—	—	\$10,948,235	\$(1,988,791)
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,243,557	3,522,322	(1,383,447)	—	—	2,138,875	(1,383,447)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	959,672	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,203,230	\$4,494,297	\$(2,355,422)	—	—	\$2,138,875	\$(2,355,422)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	733,344	762,436	37,668	—	—	800,104	37,668
Other Compensation	369,456	338,501	(3,807)	—	—	334,694	(3,807)
Related Benefits	552,504	601,237	(69,913)	—	—	531,324	(69,913)
TOTAL PERSONAL SERVICES	\$1,655,305	\$1,702,174	\$(36,052)	—	—	\$1,666,122	\$(36,052)
Travel	42,759	30,793	708	—	—	31,501	708
Operating Services	24,226	21,937	505	—	—	22,442	505
Supplies	14,374	17,698	407	—	—	18,105	407
TOTAL OPERATING EXPENSES	\$81,360	\$70,428	\$1,620	—	—	\$72,048	\$1,620
PROFESSIONAL SERVICES	—	\$7,404	\$170	—	—	\$7,574	\$170
Other Charges	315,489	2,528,975	(2,321,160)	—	—	207,815	(2,321,160)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	151,077	185,316	—	—	—	185,316	—
TOTAL OTHER CHARGES	\$466,565	\$2,714,291	\$(2,321,160)	—	—	\$393,131	\$(2,321,160)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,203,230	\$4,494,297	\$(2,355,422)	—	—	\$2,138,875	\$(2,355,422)
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	208,745	173,860	490,406	—	—	664,266	490,406
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	123,775	(123,775)	—	—	—	(123,775)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,226,867	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$5,559,387	\$8,442,729	\$366,631	—	—	\$8,809,360	\$366,631

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,559,387	8,442,729	366,631	—	—	8,809,360	366,631
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,559,387	\$8,442,729	\$366,631	—	—	\$8,809,360	\$366,631
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,559,387	\$8,442,729	\$366,631	—	—	\$8,809,360	\$366,631
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	—	—	—	8	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

STATE OF LOUISIANA
Childrens Budget
by Department

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2026 - 2027 Report Date: 10/31/25
--	---	--

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

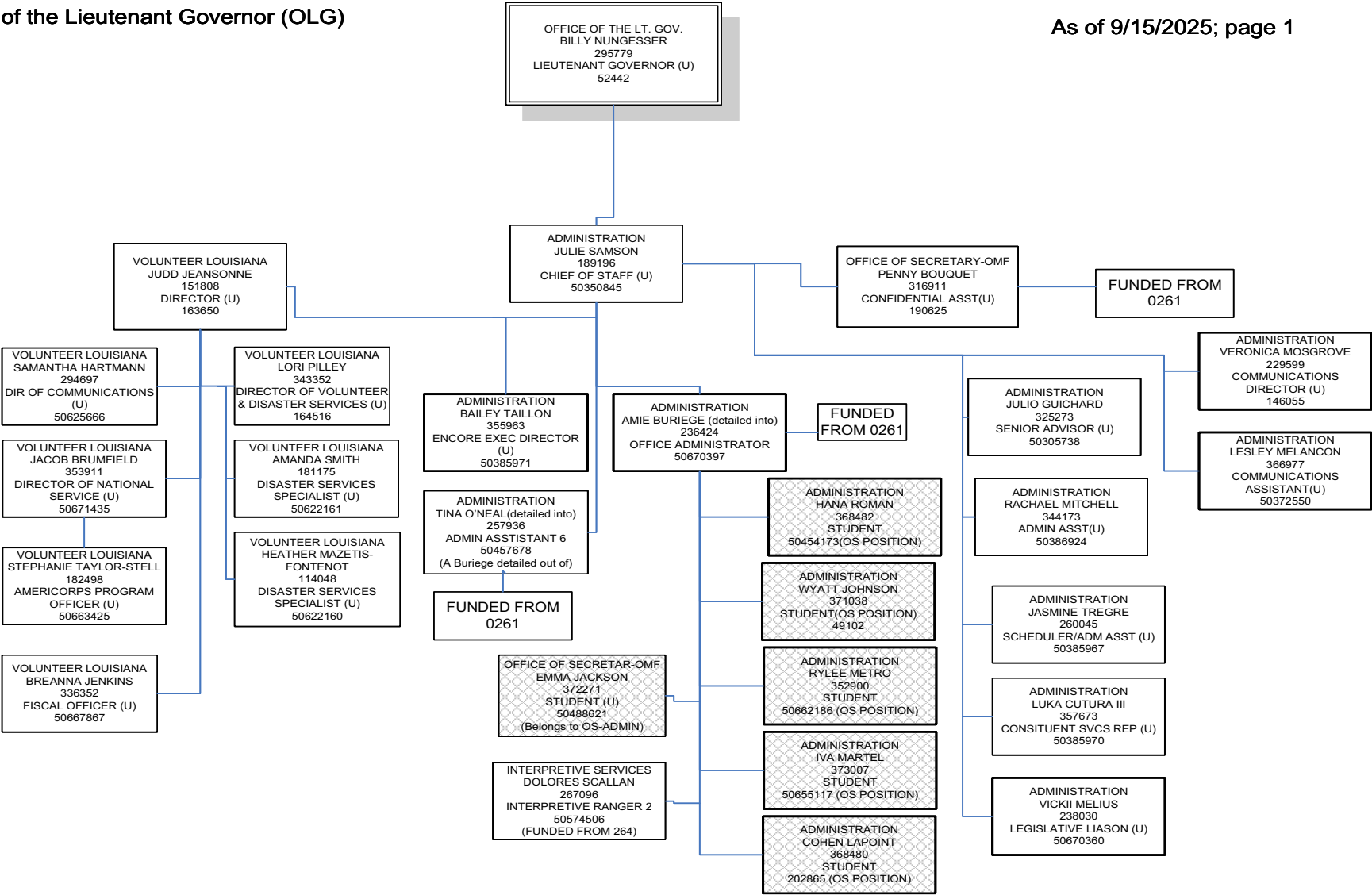
Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

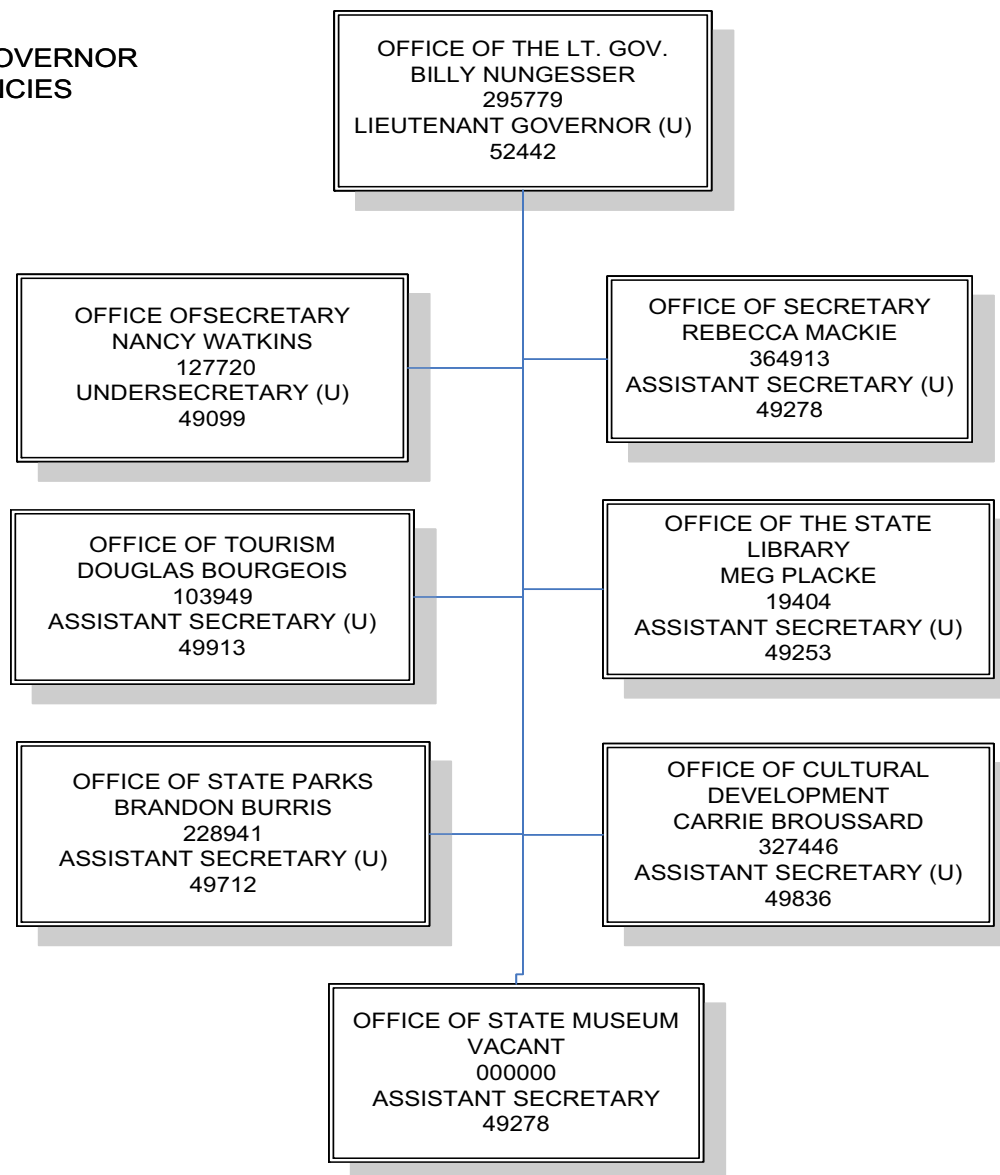
Office of the Lieutenant Governor (OLG)

As of 9/15/2025; page 1



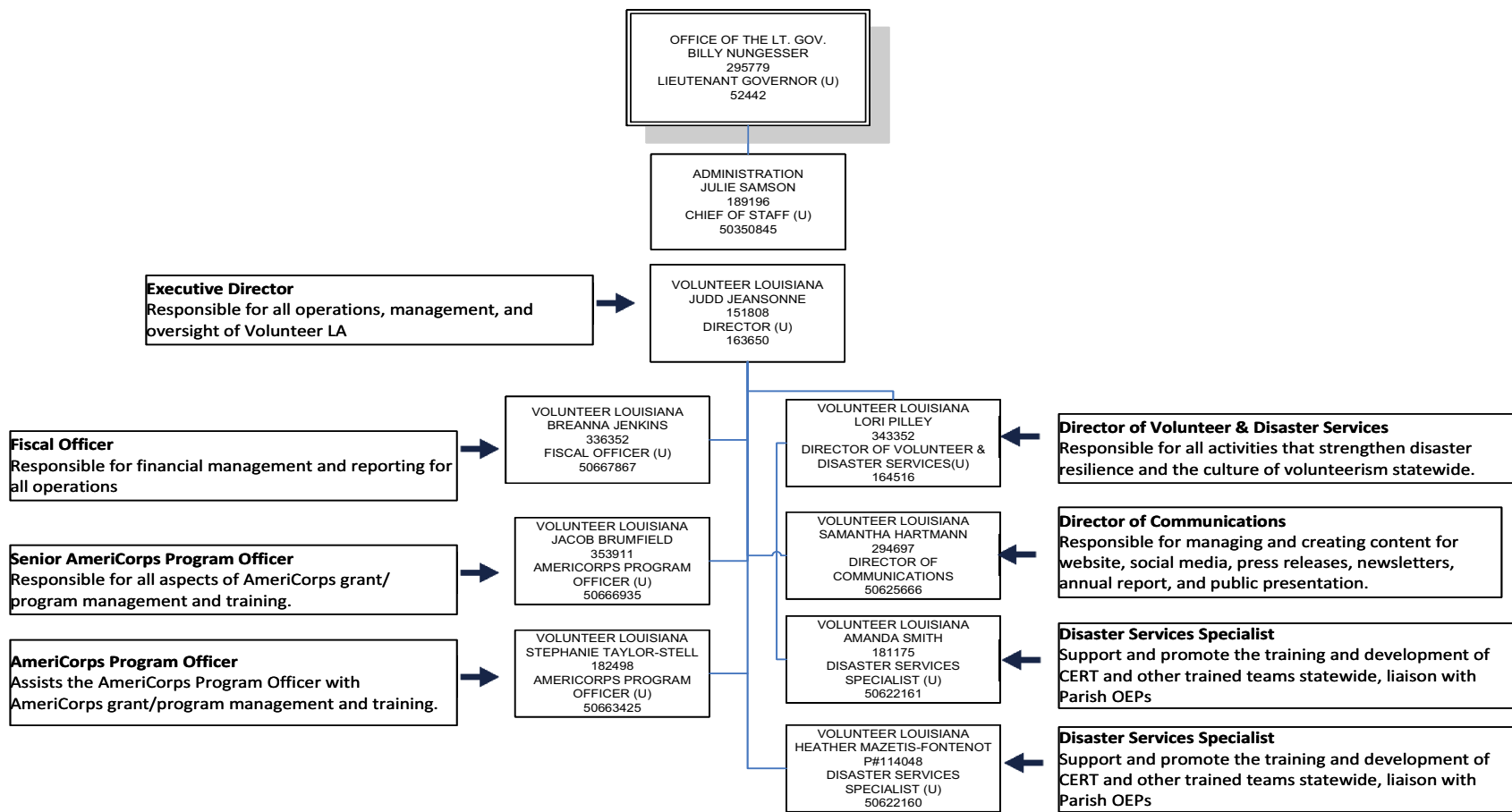
As of 9/2/2025; page 2

HIERARCHY OF LT GOVERNOR
AND DCRT AGENCIES



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

As of 9/25/2025; page 3



INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary 06-261 and Office of the Lt. Governor 04-146-100
(Recipient Agency and #) (Sending Agency and #)

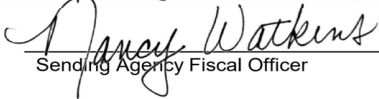
'For Fiscal Year 2026 - 2027, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the Lt. Governor 04-146 by Interagency Transfer for the follwing reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$33,050 for administrative expenses for the Office of the Secretary to provide administration support for the Office of the Lt. Governor

 10/14/25

Recipient Agency Fiscal Officer Date

 10/14/25

Sending Agency Fiscal Officer 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).



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