

Agency Budget Request

FISCAL YEAR 2023–2024



Lieutenant Governor

146 — Lieutenant Governor



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Office of the Lt Governor
BUDGET UNIT: Office of the Lt Governor
SCHEDULE NUMBER: 04-146
TELEPHONE NUMBER: 225-342-7009

PHYSICAL ADDRESS: 1051 N. Third St, 5th Floor
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: http://www.crt.state.la.us

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: _____ PRINTED NAME/TITLE: <u>Julie Samson</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>jsamson@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Underscretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>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></p>

Operational Plan

DEPARTMENT ID: 04 OFFICE OF THE LIEUTENANT GOVERNOR
AGENCY ID: 146 OFFICE OF THE LIEUTENANT GOVERNOR

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 146 OFFICE OF THE LIEUTENANT GOVERNOR

DEPARTMENT 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 preretiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana and
4. promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 146 OFFICE OF THE 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 preretiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana and
4. promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A - Administration

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; and
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

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

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: A - Administration

- 1. **K** Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2028.

Louisiana: Vision 2020 Link: Not Applicable
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND 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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
22716	K	Percentage of DCRT and OLG objectives achieved	95%	65%	95%	95%	95%		
22718	K	Number of repeat reportable audit findings	0	0	0	0	0		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: A - Administration

- 2. **K** Through the Encore Louisiana activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to the local community efforts.

Louisiana: Vision 2020 Link: Not Applicable
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
14694	K	Number of communities receiving the certified retirement community designation	8	13	8	8	8		

¹ Five cities applied to the Encore certification and were approved during FY 22.

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: A - Administration

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

Louisiana: Vision 2020 Link: Not Applicable
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
24315	K	Number of entities comprising the network	40	40	40	40	40		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Grants Program

PROGRAM AUTHORIZATION: RS 49:1111 - 1122

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

PROGRAM GOAL(S):

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

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: B - Grants

1. **K** Through the Volunteer Louisiana Activity, promote national service in Louisiana and develop a high-quality, diverse portfolio of AmeriCorps subgrantees.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Explanatory Note: Due to the increased funding received by the Corporation for National and Community Service to support the recovery efforts of Louisiana, the Commission should see a substantial increase in the number of participants serving, parishes being served, and the number of people being served.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
26433	K	Number of organizations participating in AmeriCorps RFP process	19	21	19	19	21		
14698	S	Number of parishes with AmeriCorps national service projects	25	25	25	25	25		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: B - Grants

2. **K** Promote national service in Louisiana and develop a portfolio of innovative, high-quality AmeriCorps State programs

Louisiana: Vision 2020 Link:NA

Children's Budget Link:N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
26434	K	Number of parishes with trained Citizen Corps/CERT teams	20	17	20	20	20		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: B - Grants

2. **K** Maximize the efficiency and effectiveness of volunteers in times of disaster

Louisiana: Vision 2020 Link:NA
 Children's Budget Link:N/A
 Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):N/A

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
New	K	Number of organizations that receive Citizen Corps, CERT or other emergency preparedness training					20		

DEPARTMENT ID: 04-Office of the Lieutenant Governor
 AGENCY ID: 146-Office of the Lieutenant Governor
 PROGRAM ID: B - Grants

3. **K** Through the Volunteer Louisiana Activity, to build a culture of service and volunteerism in Louisiana.

Louisiana: Vision 2020 Link:NA

Children's Budget Link:N/A

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

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

Statewide Outcome Goal: Transparent, Accountable, and Effective Government

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023 -2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023 -2024
*26436	K	Number of volunteers recognized by Volunteer Louisiana Delete	1,000	856	1,000	1,000	1,000		
26437	K	Number of volunteer organizations listed	350	362	350	350	350		
26438	S	Number of parishes with organizations listed	60	58	60	60	60		
New	S	Number of volunteers nominated for or receiving Volunteer Louisiana awards	0				1,000		

*This PI is being replaced by "New" S Number of volunteers nominated for or receiving Volunteer Louisiana awards

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

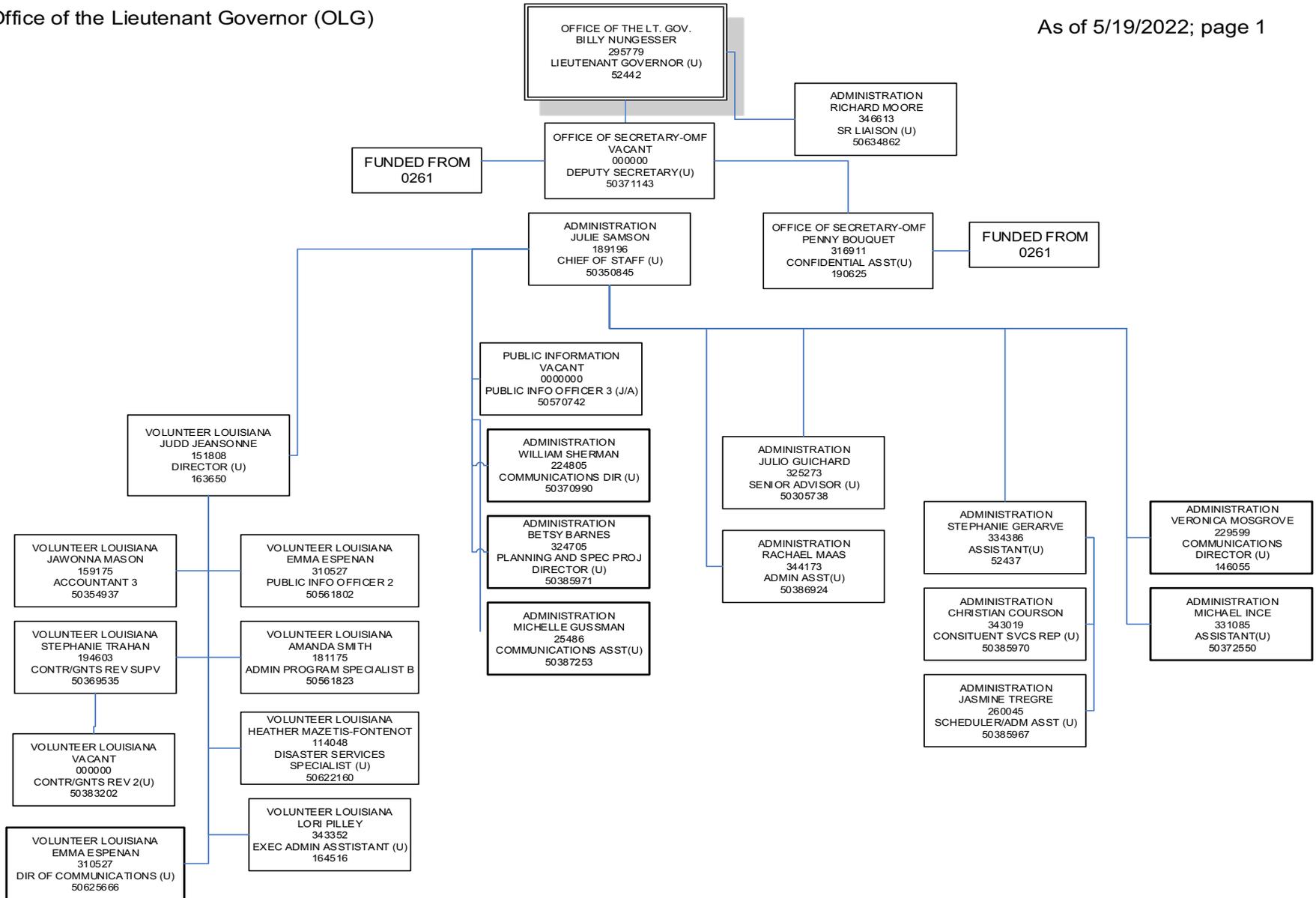
- 1
- 2
- 3

CONTACT PERSON(S):

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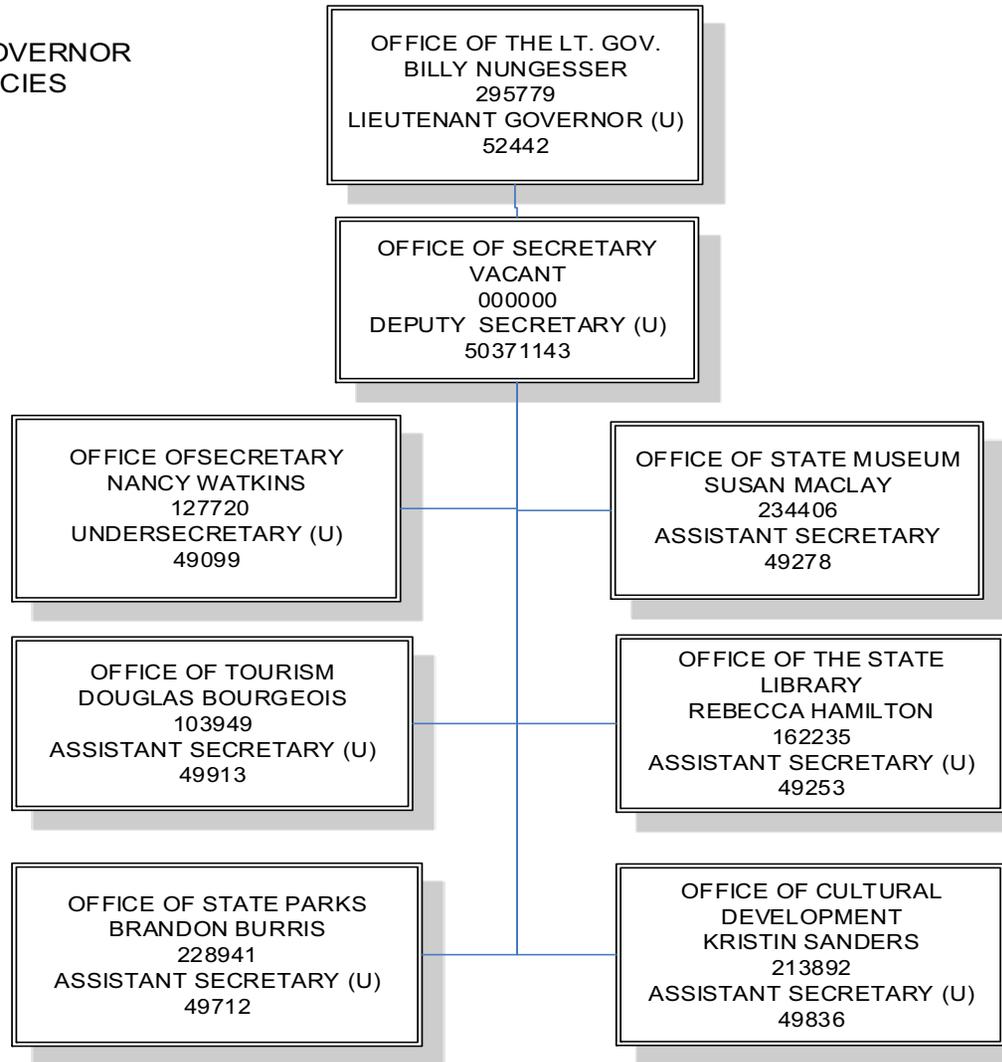
NAME: Nancy Watkins
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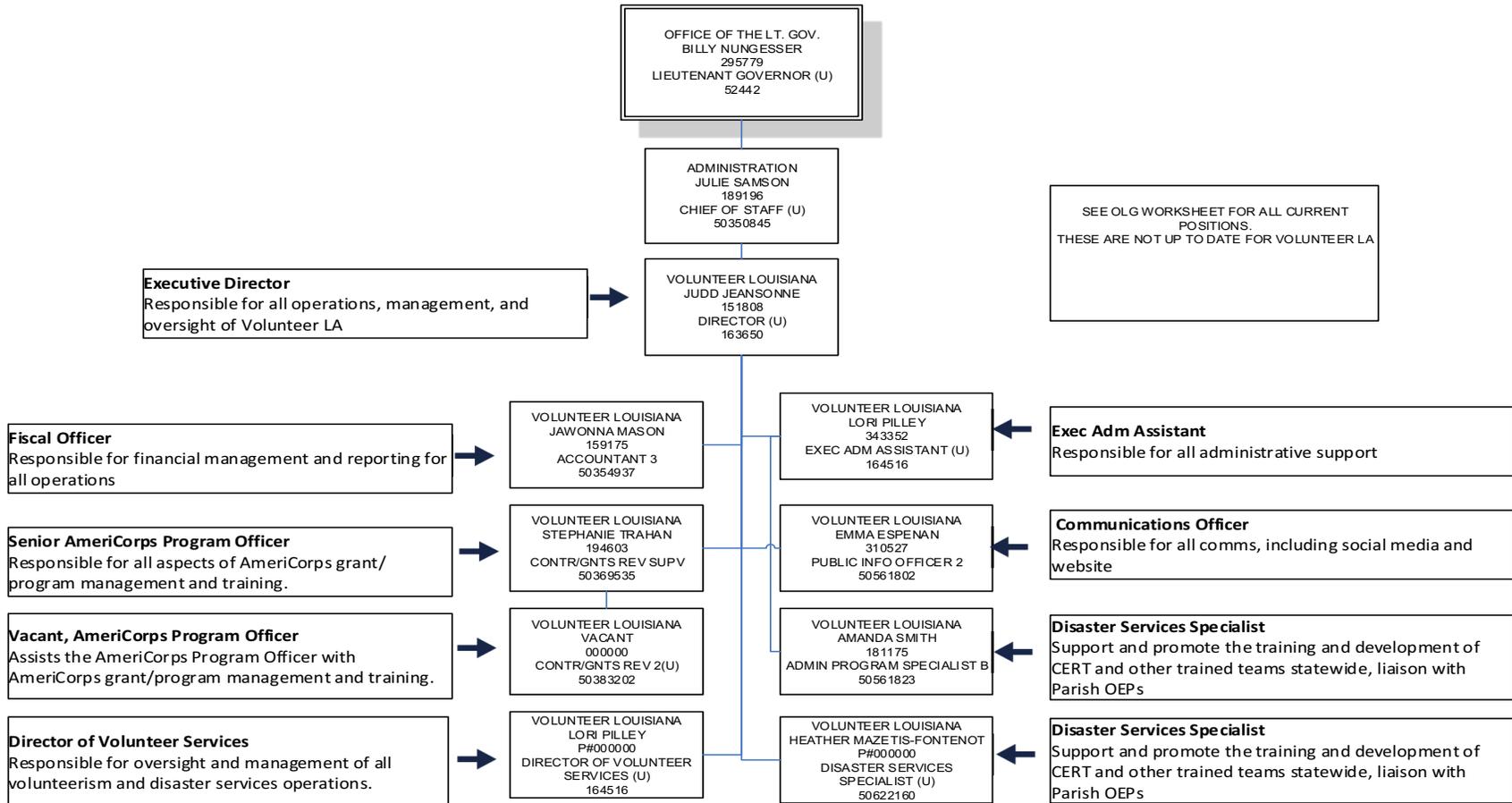
NAME: Judd Jeansonne
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TELEPHONE: 225-342-2038
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HIERARCHY OF LT GOVERNOR
AND DCRT AGENCIES

As of 09/6/2022; page 2







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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)	1,094,165	3,376,931	3,292,015	(84,916)	(2.51)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,061,563	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—
FEDERAL FUNDS	4,644,223	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$7,429,950	\$12,617,775	\$11,437,109	\$(1,180,666)	(9.36)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	630,000	—	—	—	—
Total:	\$630,000	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	679,016	760,013	729,215	(30,798)	(4.05)%
Other Compensation	331,615	338,501	378,640	40,139	11.86%
Related Benefits	567,515	636,798	615,003	(21,795)	(3.42)%
TOTAL PERSONAL SERVICES	\$1,578,145	\$1,735,312	\$1,722,858	\$(12,454)	(0.72)%
Travel	19,786	30,793	31,523	730	2.37%
Operating Services	24,514	18,580	19,020	440	2.37%
Supplies	30,203	17,698	18,118	420	2.37%
TOTAL OPERATING EXPENSES	\$74,503	\$67,071	\$68,661	\$1,590	2.37%
PROFESSIONAL SERVICES	—	\$7,404	\$7,579	\$175	2.36%
Other Charges	5,656,302	10,670,610	9,500,633	(1,169,977)	(10.96)%
Debt Service	—	—	—	—	—
Interagency Transfers	121,000	137,378	137,378	—	—
TOTAL OTHER CHARGES	\$5,777,302	\$10,807,988	\$9,638,011	\$(1,169,977)	(10.83)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,429,950	\$12,617,775	\$11,437,109	\$(1,180,666)	(9.36)%

Agency Positions

Classified	1	—	—	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	11	3	37.50%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	15	18	3	20.00%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,094,165	3,376,931	3,292,015	(84,916)
Interagency Transfers	1,061,563	1,095,750	—	(1,095,750)
Litter Abatement and Education Account	630,000	—	—	—
Federal Funds	4,644,223	8,145,094	8,145,094	—
Total:	\$7,429,951	\$12,617,775	\$11,437,109	\$(1,180,666)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	679,016	760,013	729,215	(30,798)
Total Salaries:		\$679,016	\$760,013	\$729,215	\$(30,798)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	324,664	338,501	378,640	40,139
5120105	COMP-CL-NON TO-OT	835	—	—	—
5120110	COMP-CL-NON TO-TERM	6,116	—	—	—
Total Other Compensation:		\$331,615	\$338,501	\$378,640	\$40,139

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	393,674	459,015	438,581	(20,434)
5130050	POSTRET BENEFITS	62,764	60,030	58,068	(1,962)
5130055	FICA TAX (OASDI)	898	400	709	309
5130060	MEDICARE TAX	14,250	12,754	16,065	3,311

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	76,831	85,298	82,380	(2,918)
5130090	TAXABLE FRINGE BEN	19,098	19,301	19,200	(101)
Total Related Benefits:		\$567,515	\$636,798	\$615,003	\$(21,795)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,634	15,793	16,167	374
5210015	IN-STATE TRAVEL-CONF	220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,677	15,000	15,356	356
5210110	CONFERENCE REG FEES	1,254	—	—	—
Total Travel:		\$19,786	\$30,793	\$31,523	\$730

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	482	1,000	1,024	24
5310007	SERV-TRANSPORTATION	1,543	—	—	—
5310010	SERV-DUES & OTHER	1,116	2,000	2,047	47
5310011	SERV-SUBSCRIPTIONS	2,041	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310021	SERV-FOOD SERV MGMT	936	2,500	2,559	59
5310400	SERV-MISC	9,482	3,280	3,358	78
5330017	MAINT-DATA SOFTWARE	140	2,500	2,559	59
5330018	MAINT-AUTO REPAIRS	100	—	—	—
5330026	MAINT-SOFTWRE MTCE	689	—	—	—
5340020	RENT-EQUIPMENT	1,538	—	—	—
5340030	RENT-DATA PROC EQUIP	160	—	—	—
5350001	UTIL-INTERNET PROVID	997	1,900	1,945	45

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	512	2,000	2,047	47
5350006	UTIL-MAIL/DEL/POST	76	3,400	3,481	81
5350008	UTIL-DEL UPS/FED EXP	4,463	—	—	—
Total Operating Services:		\$24,514	\$18,580	\$19,020	\$440

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,135	13,698	14,023	325
5410006	SUP-COMPUTER	2,657	200	205	5
5410007	SUP-CLOTHING/UNIFORM	99	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,568	800	819	19
5410017	SUP-JANITORIAL	444	1,000	1,024	24
5410022	SUP-FUELS/LUBRICANTS	1,253	2,000	2,047	47
5410036	SUP-FUELTRAC	1,047	—	—	—
Total Supplies:		\$30,203	\$17,698	\$18,118	\$420

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,579	175
Total Professional Services:		—	\$7,404	\$7,579	\$175

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	691,918	4,234,549	2,234,549	(2,000,000)
5620012	MISC-NON EE COMP	3,918,954	5,265,040	5,265,040	—
5620061	MISC-OTHER SRC-USES	—	—	2,805	2,805

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	64,984	119,726	544,726	425,000
5620064	MISC-PROF SVCS	122,645	276,289	276,289	—
5620065	MISC-SUPPLIES OTHER	98,258	55,000	55,000	—
5620066	MISC-TRVL IN STATE	25,414	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	24,808	5,375	5,375	—
5620068	MISC-ACQ/MAJ REP OTH	1,256	—	180,000	180,000
5620069	MISC-INTERAGENCY OTH	3,375	700	700	—
5620072	MISC-OC SAL CLASS&UN	443,364	443,005	585,587	142,582
5620073	MISC-OC-SAL CLASS OT	84	—	—	—
5620074	MISC-OC-SAL CLSS TRM	1,297	—	—	—
5620078	MISC-OC-RETIRE-STEM	135,623	170,426	226,746	56,320
5620079	MISC-OC-RETIRE-TEACH	26,126	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,740	—	—	—
5620082	MISC-OC-MEDICARE TAX	6,203	8,500	10,567	2,067
5620083	MISC-OC-GRP INS CONT	52,789	51,500	72,749	21,249
5620114	MISC-CLAIM PAYMENT	1,000	—	—	—
5620128	MISC-PROMO ITEMS	36,465	—	—	—
Total Other Charges:		\$5,656,302	\$10,670,610	\$9,500,633	\$(1,169,977)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	614	—	—	—
5950007	IAT-PRINTING	14,047	21,728	21,728	—
5950008	IAT-POSTAGE	4,404	7,000	7,000	—
5950014	IAT-TELEPHONE	14,740	—	—	—
5950017	IAT-INSURANCE	—	7,400	7,400	—
5950026	IAT-RENTALS	60,538	69,500	69,500	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	1,568	23,750	23,750	—
5950050	IAT-ORM INSURANCE	10,302	—	—	—
5950051	IAT-OSUP	773	5,000	5,000	—
5950057	IAT-CAP POL-BLD SEC	9,840	—	—	—
5950058	IAT-TECH SVCS	4,174	3,000	3,000	—
Total Interagency Transfers:		\$121,000	\$137,378	\$137,378	—
Total Agency Expenditures:		\$7,429,950	\$12,617,775	\$11,437,109	\$(1,180,666)

PROGRAM SUMMARY STATEMENT

1461 - 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)	986,439	3,186,362	2,147,648	(1,038,714)	(32.60)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	970,327	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,586,766	\$4,158,337	\$2,147,648	\$(2,010,689)	(48.35)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	630,000	—	—	—	—
Total:	\$630,000	—	—	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	679,016	760,013	729,215	(30,798)	(4.05)%
Other Compensation	331,615	338,501	378,640	40,139	11.86%
Related Benefits	567,515	636,798	615,003	(21,795)	(3.42)%
TOTAL PERSONAL SERVICES	\$1,578,145	\$1,735,312	\$1,722,858	\$(12,454)	(0.72)%
Travel	19,786	30,793	31,523	730	2.37%
Operating Services	24,514	18,580	19,020	440	2.37%
Supplies	30,203	17,698	18,118	420	2.37%
TOTAL OPERATING EXPENSES	\$74,503	\$67,071	\$68,661	\$1,590	2.37%
PROFESSIONAL SERVICES	—	\$7,404	\$7,579	\$175	2.36%
Other Charges	813,118	2,211,172	211,172	(2,000,000)	(90.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	121,000	137,378	137,378	—	—
TOTAL OTHER CHARGES	\$934,118	\$2,348,550	\$348,550	\$(2,000,000)	(85.16)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,586,766	\$4,158,337	\$2,147,648	\$(2,010,689)	(48.35)%

Program Positions

Classified	1	—	—	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	7	7	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	986,439	3,186,362	2,147,648	(1,038,714)
Interagency Transfers	970,327	971,975	—	(971,975)
Litter Abatement and Education Account	630,000	—	—	—
Total:	\$2,586,766	\$4,158,337	\$2,147,648	\$(2,010,689)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	679,016	760,013	729,215	(30,798)
Total Salaries:		\$679,016	\$760,013	\$729,215	\$(30,798)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	324,664	338,501	378,640	40,139
5120105	COMP-CL-NON TO-OT	835	—	—	—
5120110	COMP-CL-NON TO-TERM	6,116	—	—	—
Total Other Compensation:		\$331,615	\$338,501	\$378,640	\$40,139

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	393,674	459,015	438,581	(20,434)
5130050	POSTRET BENEFITS	62,764	60,030	58,068	(1,962)
5130055	FICA TAX (OASDI)	898	400	709	309
5130060	MEDICARE TAX	14,250	12,754	16,065	3,311
5130070	GRP INS CONTRIBUTION	76,831	85,298	82,380	(2,918)
5130090	TAXABLE FRINGE BEN	19,098	19,301	19,200	(101)
Total Related Benefits:		\$567,515	\$636,798	\$615,003	\$(21,795)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,634	15,793	16,167	374
5210015	IN-STATE TRAVEL-CONF	220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,677	15,000	15,356	356
5210110	CONFERENCE REG FEES	1,254	—	—	—
Total Travel:		\$19,786	\$30,793	\$31,523	\$730

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	482	1,000	1,024	24
5310007	SERV-TRANSPORTATION	1,543	—	—	—
5310010	SERV-DUES & OTHER	1,116	2,000	2,047	47
5310011	SERV-SUBSCRIPTIONS	2,041	—	—	—
5310014	SERV-DRUG TESTING	238	—	—	—
5310021	SERV-FOOD SERV MGMT	936	2,500	2,559	59
5310400	SERV-MISC	9,482	3,280	3,358	78
5330017	MAINT-DATA SOFTWARE	140	2,500	2,559	59
5330018	MAINT-AUTO REPAIRS	100	—	—	—
5330026	MAINT-SOFTWRE MTCE	689	—	—	—
5340020	RENT-EQUIPMENT	1,538	—	—	—
5340030	RENT-DATA PROC EQUIP	160	—	—	—
5350001	UTIL-INTERNET PROVID	997	1,900	1,945	45
5350004	UTIL-TELEPHONE SERV	512	2,000	2,047	47
5350006	UTIL-MAIL/DEL/POST	76	3,400	3,481	81
5350008	UTIL-DEL UPS/FED EXP	4,463	—	—	—
Total Operating Services:		\$24,514	\$18,580	\$19,020	\$440

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,135	13,698	14,023	325
5410006	SUP-COMPUTER	2,657	200	205	5
5410007	SUP-CLOTHING/UNIFORM	99	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,568	800	819	19
5410017	SUP-JANITORIAL	444	1,000	1,024	24
5410022	SUP-FUELS/LUBRICANTS	1,253	2,000	2,047	47
5410036	SUP-FUELTRAC	1,047	—	—	—
Total Supplies:		\$30,203	\$17,698	\$18,118	\$420

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,579	175
Total Professional Services:		—	\$7,404	\$7,579	\$175

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	691,918	2,000,000	—	(2,000,000)
5620063	MISC-OPERATNG SVCS	51,652	106,226	106,226	—
5620064	MISC-PROF SVCS	10,500	104,946	104,946	—
5620065	MISC-SUPPLIES OTHER	373	—	—	—
5620066	MISC-TRVL IN STATE	4,844	—	—	—
5620067	MISC-TR OUT OF STATE	14,424	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,256	—	—	—
5620069	MISC-INTERAGENCY OTH	1,685	—	—	—
5620128	MISC-PROMO ITEMS	36,465	—	—	—
Total Other Charges:		\$813,118	\$2,211,172	\$211,172	\$(2,000,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	614	—	—	—
5950007	IAT-PRINTING	14,047	21,728	21,728	—
5950008	IAT-POSTAGE	4,404	7,000	7,000	—
5950014	IAT-TELEPHONE	14,740	—	—	—
5950017	IAT-INSURANCE	—	7,400	7,400	—
5950026	IAT-RENTALS	60,538	69,500	69,500	—
5950049	IAT-CIVIL SERVICE	1,568	23,750	23,750	—
5950050	IAT-ORM INSURANCE	10,302	—	—	—
5950051	IAT-OSUP	773	5,000	5,000	—
5950057	IAT-CAP POL-BLD SEC	9,840	—	—	—
5950058	IAT-TECH SVCS	4,174	3,000	3,000	—
Total Interagency Transfers:		\$121,000	\$137,378	\$137,378	—
Total Expenditures for Program 1461		\$2,586,766	\$4,158,337	\$2,147,648	\$(2,010,689)

1462 - Grants

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)	107,726	190,569	1,144,367	953,798	500.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	91,235	123,775	—	(123,775)	(100.00)%
FEEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,644,223	8,145,094	8,145,094	—	—
TOTAL MEANS OF FINANCING	\$4,843,184	\$8,459,438	\$9,289,461	\$830,023	9.81%

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	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,843,184	8,459,438	9,289,461	830,023	9.81%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,843,184	\$8,459,438	\$9,289,461	\$830,023	9.81%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,843,184	\$8,459,438	\$9,289,461	\$830,023	9.81%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	11	3	37.50%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	11	3	37.50%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	107,726	190,569	1,144,367	953,798
Interagency Transfers	91,235	123,775	—	(123,775)
Federal Funds	4,644,223	8,145,094	8,145,094	—
Total:	\$4,843,184	\$8,459,438	\$9,289,461	\$830,023

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	—	2,234,549	2,234,549	—
5620012	MISC-NON EE COMP	3,918,954	5,265,040	5,265,040	—
5620061	MISC-OTHER SRC-USES	—	—	2,805	2,805
5620063	MISC-OPERATNG SVCS	13,332	13,500	438,500	425,000
5620064	MISC-PROF SVCS	112,145	171,343	171,343	—
5620065	MISC-SUPPLIES OTHER	97,885	55,000	55,000	—
5620066	MISC-TRVL IN STATE	20,570	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	10,384	5,375	5,375	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	180,000	180,000
5620069	MISC-INTERAGENCY OTH	1,690	700	700	—
5620072	MISC-OC SAL CLASS&UN	443,364	443,005	585,587	142,582
5620073	MISC-OC-SAL CLASS OT	84	—	—	—
5620074	MISC-OC-SAL CLSS TRM	1,297	—	—	—
5620078	MISC-OC-RETIRE-STEM	135,623	170,426	226,746	56,320
5620079	MISC-OC-RETIRE-TEACH	26,126	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,740	—	—	—
5620082	MISC-OC-MEDICARE TAX	6,203	8,500	10,567	2,067
5620083	MISC-OC-GRP INS CONT	52,789	51,500	72,749	21,249

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620114	MISC-CLAIM PAYMENT	1,000	—	—	—
Total Other Charges:		\$4,843,184	\$8,459,438	\$9,289,461	\$830,023
Total Expenditures for Program 1462		\$4,843,184	\$8,459,438	\$9,289,461	\$830,023
Total Agency Expenditures:		\$7,429,950	\$12,617,775	\$11,437,109	\$(1,180,666)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,061,562	1,095,750	—	(1,095,750)	10015
Total Interagency Transfers	\$1,061,562	\$1,095,750	—	\$(1,095,750)	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
NON-FEDERAL - OTHR STATE	630,000	—	—	—	9928
Total Statutory Dedications	\$630,000	—	—	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	4,644,222	8,145,094	8,145,094	—	9739
Total Federal Funds	\$4,644,222	\$8,145,094	\$8,145,094	—	
Total Sources of Funding:	\$6,335,784	\$9,240,844	\$8,145,094	\$(1,095,750)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 10015 — 146- Source funding IAT BR6A

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	267,778	—	—	—	—	—	—	—	—
Other Compensation	310,476	—	—	—	—	—	—	—	—
Related Benefits	287,495	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$865,749	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	230,001	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$230,001	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,095,750	—	—	—	—	—	—	—	—

Form 10015 — 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.	

Statutory Dedications

Form 9928 — 146 - W36 Litter and Abatement Education BR6A

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

Form 9928 — 146 - W36 Litter and Abatement Education BR6A

Question	Narrative Response
State the purpose, source and legal citation.	<p>RS 56:10 B 15(a) created within the Conservation Fund a special account known as the 'litter abatement and education account' which shall consist of donations collected from the sale of the environmental education license plate provided for in R.S. 47:463.43; revenue received by the Conservation Fund from the Department of Public Safety and Corrections, office of motor vehicles as provided in R.S. 32:412; revenue received by the Conservation Fund from fines for violations of the provisions of Part I of Chapter 21 of Subtitle II of Title 30 as provided in R.S. 30:2531 and 2532; funds from public or private donations and any other source which may specify deposit to this account; and any remaining balance in the Louisiana Environmental Education Fund as of August 15, 2011. The revenues shall be subject to the same requirements as provided for other revenues placed in the Conservation Fund in Paragraph (1) of this Subsection.</p> <p>(b) The funds in this account shall be used solely for the following:</p> <ul style="list-style-type: none"> (i) To develop, review, approve, and implement a plan for statewide environmental education. (ii) To provide for environmental education grant programs in the state. (iii) To develop an environmental education curriculum framework. (iv) To develop guidelines for incorporating environmental education into teacher education requirements. (v) To develop environmental education teacher professional development. (vi) To provide for formal environmental education. (vii) To provide for litter abatement and enforcement. (viii) To support community-based litter abatement programs. (ix) To develop, disseminate, and assess litter education and awareness programs and materials.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Annual appropriations were from the litter abatement and education account are allocated to three different departments, Wildlife and Fisheries, Education and the Office of the Lt. Governor. This could create funding difficulties if revenues fall short of appropriations.
Is the Total Request amount for multiple years?	This was a recurring appropriation request to support litter abatement and education in Louisiana through Keep Louisiana Beautiful. Act 199 of the 2022 Regular Session placed funding for litter reduction and awareness in the Office of the Lt. Governor 04-146 Administration program \$2,000,000 State General funds direct and the Dept of Wildlife and Fisheries Office of the Secretary 16-512 \$1,550,000 State General Funds direct and \$630,000 Statutory Dedication Litter Abatement and Education Account and one unclassified TO position. The \$2,000,000 for the Office of the LT Governor is non-recurring for FY24.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	N/A

Federal Funds

Form 9739 — 146 - Federal BR6A

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,145,094	—	314,344	8,145,094	—	314,344	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,145,094	—	\$314,344	\$8,145,094	—	\$314,344	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,145,094	—	\$314,344	\$8,145,094	—	\$314,344	—	—	—

Form 9739 — 146 - Federal BR6A

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10015 INTERAGENCY TRANSFERS	Federal Funds Form ID 9739 FEDERAL
Salaries	—	760,013	492,235	267,778	—
Other Compensation	—	338,501	28,025	310,476	—
Related Benefits	—	636,798	349,303	287,495	—
TOTAL PERSONAL SERVICES	—	\$1,735,312	\$869,563	\$865,749	—
Travel	—	30,793	30,793	—	—
Operating Services	—	18,580	18,580	—	—
Supplies	—	17,698	17,698	—	—
TOTAL OPERATING EXPENSES	—	\$67,071	\$67,071	—	—
PROFESSIONAL SERVICES	—	\$7,404	\$7,404	—	—
Other Charges	314,344	10,670,610	2,295,515	230,001	8,145,094
Debt Service	—	—	—	—	—
Interagency Transfers	—	137,378	137,378	—	—
TOTAL OTHER CHARGES	\$314,344	\$10,807,988	\$2,432,893	\$230,001	\$8,145,094
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$314,344	\$12,617,775	\$3,376,931	\$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 9739 FEDERAL
Salaries	—	729,215	729,215	—
Other Compensation	—	378,640	378,640	—
Related Benefits	—	615,003	615,003	—
TOTAL PERSONAL SERVICES	—	\$1,722,858	\$1,722,858	—
Travel	—	31,523	31,523	—
Operating Services	—	19,020	19,020	—
Supplies	—	18,118	18,118	—
TOTAL OPERATING EXPENSES	—	\$68,661	\$68,661	—
PROFESSIONAL SERVICES	—	\$7,579	\$7,579	—
Other Charges	314,344	9,500,633	1,355,539	8,145,094
Debt Service	—	—	—	—
Interagency Transfers	—	137,378	137,378	—
TOTAL OTHER CHARGES	\$314,344	\$9,638,011	\$1,492,917	\$8,145,094
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$314,344	\$11,437,109	\$3,292,015	\$8,145,094

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,061,562	1,095,750	—	(1,095,750)
Total Collections/Income			\$1,061,562	\$1,095,750	—	\$(1,095,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,061,562	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,061,562	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4830014	INTRAFUND TRANSFER	630,000	—	—	—
Total Collections/Income			\$630,000	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			630,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$630,000	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	4,644,222	8,145,094	8,145,094	—
Total Collections/Income			\$4,644,222	\$8,145,094	\$8,145,094	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,644,222	8,145,094	8,145,094	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,644,222	\$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 14237 — 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

FY2023-2024 Request	Description
15,375	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings.
16,148	The Lieutenant Governor is required to make personal appearances, attend meetings and conferences throughout the state in performance of the duties of his office. The Director of the ENCORE! Louisiana (Retire Louisiana) attends meetings throughout the state.
\$31,523	Total Travel

Operating Services

FY2023-2024 Request	Description
102	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,045	Membership dues are for the National Lieutenant Governor's Association and the Public Relations Association of Louisiana. Subscriptions are for area newspapers such as the Baton Rouge Advocate, Times Picayune, Lake Charles Press, Lafayette Daily Advertiser, Alexandria Town Talk, Monroe News-Star, and Shreveport Times. Also, subscriptions include La Politics Weekly, the Leadership Directory, the Congressional Quarterly, and Online West Legal Database.
2,454	Operating Services-Maintenance Data Software and Maintenance-Software
5,113	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
3,477	Postage is required for general office correspondence.
2,556	Postage is required for general office correspondence.
1,023	Printing of letterhead, envelopes, business cards, brochures, and certificates
2,250	Utilities Internet costs and Telephone services
\$19,020	Total Operating Services

Supplies

FY2023-2024 Request	Description
1,023	Cleaning supplies
205	Computer supplies which includes computer paper, printer toner, cables, etc.
818	Food supplies such as coffee supplies for agency clients
2,070	Gasoline, oil, tuneups, and repairs
14,002	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
\$18,118	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
7,579	State General Fund	
\$7,579		Legal counsel for Human Resources personnel actions and litigations.
\$7,579	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
104,946	State General Fund	
\$104,946		Lt. Governor Administrative (Encore) - Professional service contracts
106,226	State General Fund	
\$106,226		Lt. Governor Administrative - Operating Services and Supplies
\$211,172	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
30,552	Interagency Transfers		
\$30,552		STATE CIVIL SERVICE	Administrative cost for providing personnel related services and for the Comprehensive Public Training Program
31,731	Interagency Transfers		
\$31,731		DOA-OFFICE OF TECHNOLOGY SVCS	Combined Printing, Telephone, Postage and Tech Services
8,298	Interagency Transfers		
\$8,298		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums
15,898	Interagency Transfers		
\$15,898		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfer of funds for other operating services
50,898	Interagency Transfers		
\$50,898		DIVISION OF ADMINISTRATION	Maintenance of State-Owned Buildings
\$137,378	Total Interagency Transfers		

1462 - Grants

Other Charges

FY2023-2024 Request	Means of Financing	Description
2,232,549	State General Fund	
\$2,232,549		Increase in funding to Volunteer Louisiana from the federal Cooperation for National and Community Service.
836,649	State General Fund	
\$836,649		Misc - classified and unclassified salaries, retirement benefits, medicare tax, group insurance.
486,402	State General Fund	
\$486,402		Misc-Other Operating Services and Interagency other
232,246	State General Fund	
\$232,246		Misc-Other Professional Services: Miles Partnership contracts
53,000	State General Fund	
\$53,000		Misc-Other Supplies
3,575	State General Fund	
\$3,575		Other Travel
180,000	State General Fund	
\$180,000		Provide transportation and housing to volunteers during rescue and recover in disaster affected area
5,265,040	State General Fund	
\$5,265,040		The 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
\$9,289,461	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,376,931	(2,000,000)	1,765	(12,454)	—	1,925,773	3,292,015
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	\$12,617,775	\$(2,000,000)	\$1,765	\$(12,454)	—	\$830,023	\$11,437,109

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	760,013	—	—	(30,798)	—	—	729,215
Other Compensation	338,501	—	—	40,139	—	—	378,640
Related Benefits	636,798	—	—	(21,795)	—	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	—	—	\$(12,454)	—	—	\$1,722,858
Travel	30,793	—	730	—	—	—	31,523
Operating Services	18,580	—	440	—	—	—	19,020
Supplies	17,698	—	420	—	—	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,590	—	—	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	—	\$175	—	—	—	\$7,579
Other Charges	10,670,610	(2,000,000)	—	—	—	830,023	9,500,633
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	137,378	—	—	—	—	—	137,378
TOTAL OTHER CHARGES	\$10,807,988	\$(2,000,000)	—	—	—	\$830,023	\$9,638,011
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,617,775	\$(2,000,000)	\$1,765	\$(12,454)	—	\$830,023	\$11,437,109
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	3	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 13445 — 146-1000 - \$2,000,000 Non-Recur SGF

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,765

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	730
Operating Services	440
Supplies	420
TOTAL OPERATING EXPENSES	\$1,590
PROFESSIONAL SERVICES	\$175
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,765

Positions

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

Form 11776 — 146-Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,454)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,454)

Expenditures

	Amount
Salaries	(30,798)
Other Compensation	40,139
Related Benefits	(21,795)
TOTAL PERSONAL SERVICES	\$(12,454)
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	\$(12,454)

Positions

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

Form 11777 — 146-Revenue SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,095,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,095,750)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 11778 — 146- 200 Grants Additional Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,023

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	225,023
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$225,023
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,023

Positions

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

Form 11779 — 146 - 200 Grants Vehicle
Means of Financing

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

Expenditures

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

Positions

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

Form 11780 — 146- 200 Grants Enhancements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$425,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	425,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$425,000

Positions

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

**Form 11781 — 146- 200 Grants Mobile Volunteer Housing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,186,362	(2,000,000)	1,765	(12,454)	—	971,975	2,147,648
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	—	—	—	(971,975)	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,158,337	\$(2,000,000)	\$1,765	\$(12,454)	—	—	\$2,147,648

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	760,013	—	—	(30,798)	—	—	729,215
Other Compensation	338,501	—	—	40,139	—	—	378,640
Related Benefits	636,798	—	—	(21,795)	—	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	—	—	\$(12,454)	—	—	\$1,722,858
Travel	30,793	—	730	—	—	—	31,523
Operating Services	18,580	—	440	—	—	—	19,020
Supplies	17,698	—	420	—	—	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,590	—	—	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	—	\$175	—	—	—	\$7,579
Other Charges	2,211,172	(2,000,000)	—	—	—	—	211,172
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	137,378	—	—	—	—	—	137,378
TOTAL OTHER CHARGES	\$2,348,550	\$(2,000,000)	—	—	—	—	\$348,550
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,158,337	\$(2,000,000)	\$1,765	\$(12,454)	—	—	\$2,147,648
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	190,569	—	—	—	—	953,798	1,144,367
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	\$8,459,438	—	—	—	—	\$830,023	\$9,289,461

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,459,438	—	—	—	—	830,023	9,289,461
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,459,438	—	—	—	—	\$830,023	\$9,289,461
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,459,438	—	—	—	—	\$830,023	\$9,289,461
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	3	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,765
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,765

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	730
Operating Services	440
Supplies	420
TOTAL OPERATING EXPENSES	\$1,590
PROFESSIONAL SERVICES	\$175
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,765

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	1,765
Total:	\$1,765

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	374
5210050	OUT-OF-STATE TRV-ADM	356
Total:		\$730

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	24
5310010	SERV-DUES & OTHER	47
5310021	SERV-FOOD SERV MGMT	59
5310400	SERV-MISC	78
5330017	MAINT-DATA SOFTWARE	59
5350001	UTIL-INTERNET PROVID	45
5350004	UTIL-TELEPHONE SERV	47
5350006	UTIL-MAIL/DEL/POST	81
Total:		\$440

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	325
5410006	SUP-COMPUTER	5
5410013	SUP-FOOD & BEVERAGE	19
5410017	SUP-JANITORIAL	24
5410022	SUP-FUELS/LUBRICANTS	47
Total:		\$420

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	175
Total:		\$175

Form 13445 — 146-1000 - \$2,000,000 Non-Recur SGF

1461 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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.	Non-recurring State General Fund (Direct) from the Administrative Program for litter abatement initiatives. HB 749 RS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs from the Department of Education and places them each under the Office of the Secretary for the Department of Culture, Recreation and Tourism.
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 11776 — 146-Compulsory Adjustments

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(12,454)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,454)

EXPENDITURES

	Amount
Salaries	(30,798)
Other Compensation	40,139
Related Benefits	(21,795)
TOTAL PERSONAL SERVICES	\$(12,454)
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	\$(12,454)

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: 2023-2024

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES				TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2023-2024
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment		
		FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023		
SALARIES:							
2100 Regular Salaries	5110010	-			-	-	-
2130 Unclassified Salaries	5110025	760,013	(53,545)	-	22,747	(30,798)	729,215
TOTAL SALARIES		760,013	(53,545)	-	22,747	(30,798)	729,215
OTHER COMPENSATION							
2200 Wages	5120010	338,501	15,099	-	13,600	28,699	367,200
2210 Student Wages	5120035		11,440	-	-	11,440	11,440
TOTAL COMPENSATION		338,501	26,539	-	13,600	40,139	378,640
RELATED BENEFITS:							
2300 State Retirement	5130010	459,015	(29,765)	-	9,331	(20,434)	438,581
2310 Teachers Retirement	5130015	-	-	-	-	-	-
2345 Post Retirement	5130050	60,030	(1,962)	-	-	(1,962)	58,068
2350 F.I.C.A. Tax	5130055	400	(1,101)	-	1,410	309	709
2360 Medicare Tax	5130060	12,754	2,981	-	330	3,311	16,065
2370 Unemployment	5130065	-	-	-	-	-	-
2380 Group Insurance	5130070	85,298	(2,918)	-	-	(2,918)	82,380
2410 Fringe Benefits	5130090	19,301	(101)	-	-	(101)	19,200
TOTAL RELATED BENEFITS		636,798	(32,866)	-	11,071	(21,795)	615,003
TOTAL SALARIES/RELATED BENEFITS		1,735,312	(59,872)	-	47,418	(12,454)	1,722,858

Form 11777 — 146-Revenue SWAP

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	971,975
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(971,975)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1462 - Grants

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 11778 — 146- 200 Grants Additional Positions

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	225,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,023

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	225,023
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$225,023
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,023

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The current staff positions are federally funded and grant-dependent, therefore unstable and unpredictable. The state cannot afford to lose disaster preparedness, response, and recovery capacity in the absence of federal funding. Secondly, Volunteer Louisiana needs to increase staff capacity to increase statewide coverage on volunteer and donations management.
Cite performance indicators for the adjustment.	#26434 (Number of parishes with trained Citizen Corps/CERT teams) - this performance indicator is completely reliant on federal funding, therefore unpredictable.
What would the impact be if this is not funded?	If not funded, the unpredictability of federal funding puts the state at risk. Volunteer Louisiana would not be able to meet its responsibilities outlined in the state emergency operations plan. If an additional staff position is not funded, Volunteer Louisiana's capacity to meet the needs of citizens in times of disaster would be limited by 33%.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount needed to fully fund three full time disaster specialist. .
Is the expenditure of these revenues restricted?	The expenditure of these revenues would be restricted to funding staff positions.
Additional information or comments.	

Form 11779 — 146 - 200 Grants Vehicle

1462 - Grants

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Volunteer Louisiana is an agency with statewide coverage, but has only one vehicle at present. In times of disaster, this severely limits our coverage and service capacity. Volunteer Louisiana currently employs two disaster specialists that focus on training and coordinating volunteers per the state Emergency Operations Plan and helping coordinate unsolicited donations. A second vehicle would double our coverage and service capacity.
Cite performance indicators for the adjustment.	Most of the impact does not directly relate to a performance indicator because disaster-specific goals are not part of our performance indicators (due to unpredictability). However, a second vehicle will impact #26434 (Number of parishes with trained Citizen Corps/CERT teams) as it will allow us to facilitate multiple trainings at one time.
What would the impact be if this is not funded?	If not funded, our ability to respond in disaster response and recovery will remain significantly limited.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is fixed.
Is the expenditure of these revenues restricted?	Yes, the expenditure of these revenues is restricted to certain line items.
Additional information or comments.	

Form 11780 — 146- 200 Grants Enhancements

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$425,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	425,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$425,000

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.	<p>\$300,000 CERT and Preparedness Training Volunteer Louisiana currently relies on a federal grant to support CERT (Community Emergency Response Teams) and other disaster preparedness initiatives. However, these are competitively awarded grants, and funding not guaranteed from year to year. This puts the state and parish CERT teams in a precarious and unstable position. \$125,000 Technology: The value of volunteer time and donated goods can be used to offset the state's FEMA cost share in times of emergency. However, there are no coordinated documentation and tracking tools to capture this data. Investment in technology platforms with tracking capacity could save the state millions in undocumented, unclaimed cost share.</p>
Cite performance indicators for the adjustment.	<p>CERT and Preparedness Training #26434 (Number of parishes with trained Citizen Corps/CERT teams) - this performance indicator is completely reliant on federal funding, therefore unpredictable. Technology: Volunteer Louisiana is not currently responsible for tracking cost share, so there is no current performance indicator that is relevant here.</p>
What would the impact be if this is not funded?	<p>CERT and Preparedness Training If not funded, these programs risk elimination due to the uncertainties of federal funding. This means fewer trained disaster volunteers, the loss of our volunteer management system, and the loss of Volunteer Louisiana staff dedicated to disaster response. This would completely undercut Volunteer Louisiana's capacity to meet its obligations in the state emergency operations plan. Technology: The state would continue to lose millions in undocumented, unclaimed FEMA cost share from volunteers and donated goods .</p>
Is revenue a fixed amount or can it be adjusted?	<p>CERT and Preparedness Training The level can be adjusted. . Technology: The revenue can be adjusted.</p>
Is the expenditure of these revenues restricted?	<p>CERT and Preparedness Training The expenditure of these revenues would be limited to the activities and programs related to disaster preparedness, response, and recovery. Technology The expenditure of these revenues would be restricted to technology (software and equipment) that improves volunteer/donations management and the capturing of cost share data</p>
Additional information or comments.	

Form 11781 — 146- 200 Grants Mobile Volunteer Housing

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Question	Narrative Response
Explain the need for this request.	To provide mobile housing for volunteers in disaster and response in affected areas.
Cite performance indicators for the adjustment.	There are currently no PIs related to disaster response and recovery.
What would the impact be if this is not funded?	If this request is not funded communities will continue to see extended delays in response and recovery after a disaster.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted.
Is the expenditure of these revenues restricted?	The revenue would be restricted to mobile volunteer housing and support infrastructure.
Additional information or comments.	The cost of the units are estimated below: \$27,000 per unit X 5 units \$135,000 \$15,000 for maintenance and transportation The units will be stored in state parks at no cost(Per LG)

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)	3,376,931	(84,916)	—	3,292,015
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	\$12,617,775	\$(1,180,666)	—	\$11,437,109
Salaries	760,013	(30,798)	—	729,215
Other Compensation	338,501	40,139	—	378,640
Related Benefits	636,798	(21,795)	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	\$(12,454)	—	\$1,722,858
Travel	30,793	730	—	31,523
Operating Services	18,580	440	—	19,020
Supplies	17,698	420	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	\$1,590	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	\$175	—	\$7,579
Other Charges	10,670,610	(1,169,977)	—	9,500,633
Debt Service	—	—	—	—
Interagency Transfers	137,378	—	—	137,378
TOTAL OTHER CHARGES	\$10,807,988	\$(1,169,977)	—	\$9,638,011
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$12,617,775	\$(1,180,666)	—	\$11,437,109
Classified	—	—	—	—
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,186,362	(1,038,714)	—	2,147,648
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,158,337	\$(2,010,689)	—	\$2,147,648
Salaries	760,013	(30,798)	—	729,215
Other Compensation	338,501	40,139	—	378,640
Related Benefits	636,798	(21,795)	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	\$(12,454)	—	\$1,722,858
Travel	30,793	730	—	31,523
Operating Services	18,580	440	—	19,020
Supplies	17,698	420	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	\$1,590	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	\$175	—	\$7,579
Other Charges	2,211,172	(2,000,000)	—	211,172
Debt Service	—	—	—	—
Interagency Transfers	137,378	—	—	137,378
TOTAL OTHER CHARGES	\$2,348,550	\$(2,000,000)	—	\$348,550
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,158,337	\$(2,010,689)	—	\$2,147,648
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	190,569	953,798	—	1,144,367
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—
FEE & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,145,094	—	—	8,145,094
TOTAL MEANS OF FINANCING	\$8,459,438	\$830,023	—	\$9,289,461
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	8,459,438	830,023	—	9,289,461
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$8,459,438	\$830,023	—	\$9,289,461
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,459,438	\$830,023	—	\$9,289,461
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	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)	3,376,931	(84,916)	—	—	3,292,015
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	\$12,617,775	\$(1,180,666)	—	—	\$11,437,109
Salaries	760,013	(30,798)	—	—	729,215
Other Compensation	338,501	40,139	—	—	378,640
Related Benefits	636,798	(21,795)	—	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	\$(12,454)	—	—	\$1,722,858
Travel	30,793	730	—	—	31,523
Operating Services	18,580	440	—	—	19,020
Supplies	17,698	420	—	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	\$1,590	—	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	\$175	—	—	\$7,579
Other Charges	10,670,610	(1,169,977)	—	—	9,500,633
Debt Service	—	—	—	—	—
Interagency Transfers	137,378	—	—	—	137,378
TOTAL OTHER CHARGES	\$10,807,988	\$(1,169,977)	—	—	\$9,638,011
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,617,775	\$(1,180,666)	—	—	\$11,437,109
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Litter Abatement and Education Account	—	—	—	—	—
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - 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)	3,186,362	(1,038,714)	—	—	2,147,648
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,158,337	\$(2,010,689)	—	—	\$2,147,648
Salaries	760,013	(30,798)	—	—	729,215
Other Compensation	338,501	40,139	—	—	378,640
Related Benefits	636,798	(21,795)	—	—	615,003
TOTAL PERSONAL SERVICES	\$1,735,312	\$(12,454)	—	—	\$1,722,858
Travel	30,793	730	—	—	31,523
Operating Services	18,580	440	—	—	19,020
Supplies	17,698	420	—	—	18,118
TOTAL OPERATING EXPENSES	\$67,071	\$1,590	—	—	\$68,661
PROFESSIONAL SERVICES	\$7,404	\$175	—	—	\$7,579
Other Charges	2,211,172	(2,000,000)	—	—	211,172
Debt Service	—	—	—	—	—
Interagency Transfers	137,378	—	—	—	137,378
TOTAL OTHER CHARGES	\$2,348,550	\$(2,000,000)	—	—	\$348,550
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,158,337	\$(2,010,689)	—	—	\$2,147,648
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Litter Abatement and Education Account	—	—	—	—	—
Total:	—	—	—	—	—

1462 - Grants

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)	190,569	953,798	—	—	1,144,367
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	\$8,459,438	\$830,023	—	—	\$9,289,461
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,459,438	830,023	—	—	9,289,461
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,459,438	\$830,023	—	—	\$9,289,461
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,459,438	\$830,023	—	—	\$9,289,461
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Total:	—	—	—	—	—



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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)	1,094,165	3,376,931	(84,916)	—	—	3,292,015	(84,916)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,061,563	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	—
FEDERAL FUNDS	4,644,223	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$7,429,950	\$12,617,775	\$(1,180,666)	—	—	\$11,437,109	\$(1,180,666)

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	—	—	—	—	—	—	—
Total:	—	—	—	—	—	—	—

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
Litter Abatement and Education Account	630,000	—	—	—	—	—	—
Total:	\$630,000	—	—	—	—	—	—

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	679,016	760,013	(30,798)	—	—	729,215	(30,798)
Other Compensation	331,615	338,501	40,139	—	—	378,640	40,139
Related Benefits	567,515	636,798	(21,795)	—	—	615,003	(21,795)
TOTAL PERSONAL SERVICES	\$1,578,145	\$1,735,312	\$(12,454)	—	—	\$1,722,858	\$(12,454)
Travel	19,786	30,793	730	—	—	31,523	730
Operating Services	24,514	18,580	440	—	—	19,020	440
Supplies	30,203	17,698	420	—	—	18,118	420
TOTAL OPERATING EXPENSES	\$74,503	\$67,071	\$1,590	—	—	\$68,661	\$1,590
PROFESSIONAL SERVICES	—	\$7,404	\$175	—	—	\$7,579	\$175
Other Charges	5,656,302	10,670,610	(1,169,977)	—	—	9,500,633	(1,169,977)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,000	137,378	—	—	—	137,378	—
TOTAL OTHER CHARGES	\$5,777,302	\$10,807,988	\$(1,169,977)	—	—	\$9,638,011	\$(1,169,977)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,429,950	\$12,617,775	\$(1,180,666)	—	—	\$11,437,109	\$(1,180,666)
Classified	1	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	8	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	3	—	—	11	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - 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)	986,439	3,186,362	(1,038,714)	—	—	2,147,648	(1,038,714)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	970,327	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,586,766	\$4,158,337	\$(2,010,689)	—	—	\$2,147,648	\$(2,010,689)

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
Litter Abatement and Education Account	630,000	—	—	—	—	—	—
Total:	\$630,000	—	—	—	—	—	—

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	679,016	760,013	(30,798)	—	—	729,215	(30,798)
Other Compensation	331,615	338,501	40,139	—	—	378,640	40,139
Related Benefits	567,515	636,798	(21,795)	—	—	615,003	(21,795)
TOTAL PERSONAL SERVICES	\$1,578,145	\$1,735,312	\$(12,454)	—	—	\$1,722,858	\$(12,454)
Travel	19,786	30,793	730	—	—	31,523	730
Operating Services	24,514	18,580	440	—	—	19,020	440
Supplies	30,203	17,698	420	—	—	18,118	420
TOTAL OPERATING EXPENSES	\$74,503	\$67,071	\$1,590	—	—	\$68,661	\$1,590
PROFESSIONAL SERVICES	—	\$7,404	\$175	—	—	\$7,579	\$175
Other Charges	813,118	2,211,172	(2,000,000)	—	—	211,172	(2,000,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,000	137,378	—	—	—	137,378	—
TOTAL OTHER CHARGES	\$934,118	\$2,348,550	\$(2,000,000)	—	—	\$348,550	\$(2,000,000)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,586,766	\$4,158,337	\$(2,010,689)	—	—	\$2,147,648	\$(2,010,689)
Classified	1	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	8	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

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)	107,726	190,569	953,798	—	—	1,144,367	953,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	91,235	123,775	(123,775)	—	—	—	(123,775)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,644,223	8,145,094	—	—	—	8,145,094	—
TOTAL MEANS OF FINANCING	\$4,843,184	\$8,459,438	\$830,023	—	—	\$9,289,461	\$830,023

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,843,184	8,459,438	830,023	—	—	9,289,461	830,023
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,843,184	\$8,459,438	\$830,023	—	—	\$9,289,461	\$830,023
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,843,184	\$8,459,438	\$830,023	—	—	\$9,289,461	\$830,023
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	3	—	—	11	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary Management and Finance 06-261-200 and Office of the Lt. Governor 04-146-100
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the LT. Governor 04-146-100 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$10,800 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Office of the Lt. Governor Administration.

	<u>10/27/2022</u>
Recipient Agency Fiscal Officer	Date
	<u>10/27/2022</u>
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).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DCRT Office of the Secretary Management and Finance 06-261-200 and Office of the Lt. Governor 04-146-200
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

from Office of the LT. Governor 04-146-200 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : \$22,250 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Office of the Lt. Governor Administration.

Nancy Watkins 10/27/2022
Recipient Agency Fiscal Officer Date
Nancy Watkins 10/27/2022
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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