

Agency Budget Request

FISCAL YEAR 2023–2024



Other Requirements

905 — Interim Emergency Board



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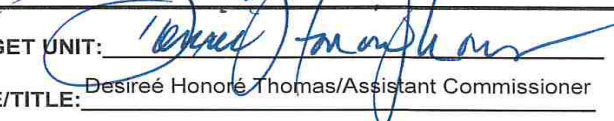
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: OTHER REQUIREMENTS PHYSICAL ADDRESS: 1201 N. THIRD ST
BUDGET UNIT: INTERIM EMERGENCY BOARD BATON ROUGE, LA
SCHEDULE NUMBER: 20-905 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-0700 WEB ADDRESS: _____

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Jay Dardenne/Commissioner of Administration</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Desiree Honoré Thomas/Assistant Commissioner</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Desiree.Thomas@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Desiree Honoré Thomas</u> TITLE: <u>Assistant Commissioner of Statewide Services</u> TELEPHONE NUMBER: <u>225-342-7000</u> EMAIL ADDRESS: <u>Desiree.Thomas@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u>
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Operational Plan



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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)	—	36,808	36,879	71	0.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$36,808	\$36,879	\$71	0.19%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	2,000	2,000	—	—
Related Benefits	—	1,500	1,500	—	—
TOTAL PERSONAL SERVICES	—	\$3,500	\$3,500	—	—
Travel	—	1,000	1,024	24	2.40%
Operating Services	—	1,600	1,638	38	2.38%
Supplies	—	400	409	9	2.25%
TOTAL OPERATING EXPENSES	—	\$3,000	\$3,071	\$71	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	29,211	29,211	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,097	1,097	—	—
TOTAL OTHER CHARGES	—	\$30,308	\$30,308	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$36,808	\$36,879	\$71	0.19%

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	—	36,808	36,879	71
Total:	—	\$36,808	\$36,879	\$71

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	—	2,000	2,000	—
Total Other Compensation:		—	\$2,000	\$2,000	—

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	—	1,500	1,500	—
Total Related Benefits:		—	\$1,500	\$1,500	—

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	—	1,000	1,024	24
Total Travel:		—	\$1,000	\$1,024	\$24

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,600	1,638	38
Total Operating Services:		—	\$1,600	\$1,638	\$38

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	—	400	409	9
Total Supplies:		—	\$400	\$409	\$9

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	29,211	29,211	—
Total Other Charges:		—	\$29,211	\$29,211	—

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	—	1,097	1,097	—
Total Interagency Transfers:		—	\$1,097	\$1,097	—
Total Agency Expenditures:		—	\$36,808	\$36,879	\$71

PROGRAM SUMMARY STATEMENT

9051 - 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)	—	36,808	36,879	71	0.19%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$36,808	\$36,879	\$71	0.19%

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	—	2,000	2,000	—	—
Related Benefits	—	1,500	1,500	—	—
TOTAL PERSONAL SERVICES	—	\$3,500	\$3,500	—	—
Travel	—	1,000	1,024	24	2.40%
Operating Services	—	1,600	1,638	38	2.38%
Supplies	—	400	409	9	2.25%
TOTAL OPERATING EXPENSES	—	\$3,000	\$3,071	\$71	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	29,211	29,211	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,097	1,097	—	—
TOTAL OTHER CHARGES	—	\$30,308	\$30,308	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$36,808	\$36,879	\$71	0.19%

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	—	36,808	36,879	71
Total:	—	\$36,808	\$36,879	\$71

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	—	2,000	2,000	—
Total Other Compensation:		—	\$2,000	\$2,000	—

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	—	1,500	1,500	—
Total Related Benefits:		—	\$1,500	\$1,500	—

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	—	1,000	1,024	24
Total Travel:		—	\$1,000	\$1,024	\$24

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,600	1,638	38
Total Operating Services:		—	\$1,600	\$1,638	\$38

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	—	400	409	9
Total Supplies:		—	\$400	\$409	\$9

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	29,211	29,211	—
Total Other Charges:		—	\$29,211	\$29,211	—

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	—	1,097	1,097	—
Total Interagency Transfers:		—	\$1,097	\$1,097	—
Total Expenditures for Program 9051		—	\$36,808	\$36,879	\$71
Total Agency Expenditures:		—	\$36,808	\$36,879	\$71

SOURCE OF FUNDING SUMMARY

Agency Overview

SOURCE OF FUNDING DETAIL

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	2,000	2,000
Related Benefits	—	1,500	1,500
TOTAL PERSONAL SERVICES	—	\$3,500	\$3,500
Travel	—	1,000	1,000
Operating Services	—	1,600	1,600
Supplies	—	400	400
TOTAL OPERATING EXPENSES	—	\$3,000	\$3,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	29,211	29,211
Debt Service	—	—	—
Interagency Transfers	—	1,097	1,097
TOTAL OTHER CHARGES	—	\$30,308	\$30,308
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$36,808	\$36,808

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	2,000	2,000
Related Benefits	—	1,500	1,500
TOTAL PERSONAL SERVICES	—	\$3,500	\$3,500
Travel	—	1,024	1,024
Operating Services	—	1,638	1,638
Supplies	—	409	409
TOTAL OPERATING EXPENSES	—	\$3,071	\$3,071
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	29,211	29,211
Debt Service	—	—	—
Interagency Transfers	—	1,097	1,097
TOTAL OTHER CHARGES	—	\$30,308	\$30,308
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$36,879	\$36,879

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

SCHEDULE OF REQUESTED EXPENDITURES

9051 - Administrative

Travel

FY2023-2024 Request	Description
1,024	Travel reimbursements for board members.
\$1,024	Total Travel

Operating Services

FY2023-2024 Request	Description
1,638	Advertisements for public meetings.
\$1,638	Total Operating Services

Supplies

FY2023-2024 Request	Description
409	General operating supplies.
\$409	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
29,211	State General Fund	
\$29,211		Emergency aid to local governments.
\$29,211	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,097	State General Fund		
\$1,097		DOA-OFFICE OF TECHNOLOGY SVCS	Printing
\$1,097	Total Interagency Transfers		

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)	36,808	—	71	—	—	—	36,879
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	—	\$71	—	—	—	\$36,879

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	—	—	—	—	—	—	—
Other Compensation	2,000	—	—	—	—	—	2,000
Related Benefits	1,500	—	—	—	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	—	—	—	\$3,500
Travel	1,000	—	24	—	—	—	1,024
Operating Services	1,600	—	38	—	—	—	1,638
Supplies	400	—	9	—	—	—	409
TOTAL OPERATING EXPENSES	\$3,000	—	\$71	—	—	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,211	—	—	—	—	—	29,211
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,097	—	—	—	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	—	—	—	\$30,308
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,808	—	\$71	—	—	—	\$36,879
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24
Operating Services	38
Supplies	9
TOTAL OPERATING EXPENSES	\$71
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71

Positions

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

PROGRAM SUMMARY STATEMENT

9051 - 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)	36,808	—	71	—	—	—	36,879
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	—	\$71	—	—	—	\$36,879

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	2,000	—	—	—	—	—	2,000
Related Benefits	1,500	—	—	—	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	—	—	—	\$3,500
Travel	1,000	—	24	—	—	—	1,024
Operating Services	1,600	—	38	—	—	—	1,638
Supplies	400	—	9	—	—	—	409
TOTAL OPERATING EXPENSES	\$3,000	—	\$71	—	—	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,211	—	—	—	—	—	29,211
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,097	—	—	—	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	—	—	—	\$30,308
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,808	—	\$71	—	—	—	\$36,879
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

9051 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24
Operating Services	38
Supplies	9
TOTAL OPERATING EXPENSES	\$71
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71

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	71
Total:	\$71

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	24
Total:		\$24

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	38
Total:		\$38

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	9
Total:		\$9



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	36,808	71	—	36,879
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	\$71	—	\$36,879
Salaries	—	—	—	—
Other Compensation	2,000	—	—	2,000
Related Benefits	1,500	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	\$3,500
Travel	1,000	24	—	1,024
Operating Services	1,600	38	—	1,638
Supplies	400	9	—	409
TOTAL OPERATING EXPENSES	\$3,000	\$71	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	29,211	—	—	29,211
Debt Service	—	—	—	—
Interagency Transfers	1,097	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	\$30,308
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$36,808	\$71	—	\$36,879
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	9051 Administrative
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

9051 - 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)	36,808	71	—	36,879
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	\$71	—	\$36,879
Salaries	—	—	—	—
Other Compensation	2,000	—	—	2,000
Related Benefits	1,500	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	\$3,500
Travel	1,000	24	—	1,024
Operating Services	1,600	38	—	1,638
Supplies	400	9	—	409
TOTAL OPERATING EXPENSES	\$3,000	\$71	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	29,211	—	—	29,211
Debt Service	—	—	—	—
Interagency Transfers	1,097	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	\$30,308
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$36,808	\$71	—	\$36,879
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

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)	36,808	71	—	—	36,879
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	\$71	—	—	\$36,879
Salaries	—	—	—	—	—
Other Compensation	2,000	—	—	—	2,000
Related Benefits	1,500	—	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	—	\$3,500
Travel	1,000	24	—	—	1,024
Operating Services	1,600	38	—	—	1,638
Supplies	400	9	—	—	409
TOTAL OPERATING EXPENSES	\$3,000	\$71	—	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,211	—	—	—	29,211
Debt Service	—	—	—	—	—
Interagency Transfers	1,097	—	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	—	\$30,308
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,808	\$71	—	—	\$36,879
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

9051 - 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)	36,808	71	—	—	36,879
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,808	\$71	—	—	\$36,879
Salaries	—	—	—	—	—
Other Compensation	2,000	—	—	—	2,000
Related Benefits	1,500	—	—	—	1,500
TOTAL PERSONAL SERVICES	\$3,500	—	—	—	\$3,500
Travel	1,000	24	—	—	1,024
Operating Services	1,600	38	—	—	1,638
Supplies	400	9	—	—	409
TOTAL OPERATING EXPENSES	\$3,000	\$71	—	—	\$3,071
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,211	—	—	—	29,211
Debt Service	—	—	—	—	—
Interagency Transfers	1,097	—	—	—	1,097
TOTAL OTHER CHARGES	\$30,308	—	—	—	\$30,308
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,808	\$71	—	—	\$36,879
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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
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)	—	36,808	71	—	—	36,879	71
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$36,808	\$71	—	—	\$36,879	\$71

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
Total:	—	—	—	—	—	—	—

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	—	2,000	—	—	—	2,000	—
Related Benefits	—	1,500	—	—	—	1,500	—
TOTAL PERSONAL SERVICES	—	\$3,500	—	—	—	\$3,500	—
Travel	—	1,000	24	—	—	1,024	24
Operating Services	—	1,600	38	—	—	1,638	38
Supplies	—	400	9	—	—	409	9
TOTAL OPERATING EXPENSES	—	\$3,000	\$71	—	—	\$3,071	\$71
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	29,211	—	—	—	29,211	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,097	—	—	—	1,097	—
TOTAL OTHER CHARGES	—	\$30,308	—	—	—	\$30,308	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$36,808	\$71	—	—	\$36,879	\$71
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

9051 - 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)	—	36,808	71	—	—	36,879	71
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$36,808	\$71	—	—	\$36,879	\$71

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	—	2,000	—	—	—	2,000	—
Related Benefits	—	1,500	—	—	—	1,500	—
TOTAL PERSONAL SERVICES	—	\$3,500	—	—	—	\$3,500	—
Travel	—	1,000	24	—	—	1,024	24
Operating Services	—	1,600	38	—	—	1,638	38
Supplies	—	400	9	—	—	409	9
TOTAL OPERATING EXPENSES	—	\$3,000	\$71	—	—	\$3,071	\$71
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	29,211	—	—	—	29,211	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,097	—	—	—	1,097	—
TOTAL OTHER CHARGES	—	\$30,308	—	—	—	\$30,308	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$36,808	\$71	—	—	\$36,879	\$71
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda



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