

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department
102 — Office of Inspector General



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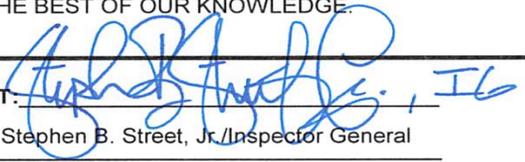
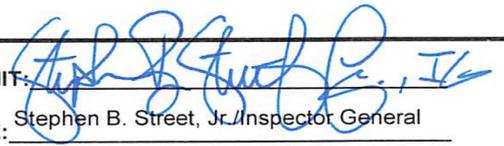
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Office of Inspector General PHYSICAL ADDRESS: 602 North Fifth Street, Suite 621
BUDGET UNIT: Office of Inspector General Galvez Building
SCHEDULE NUMBER: 01 - 102 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-4262 WEB ADDRESS: https://oig.louisiana.gov/

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Stephen B. Street, Jr./Inspector General</u> DATE: <u>10/23/2023</u> EMAIL ADDRESS: <u>stephen.street@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Stephen B. Street, Jr./Inspector General</u> DATE: <u>10/23/2023</u> EMAIL ADDRESS: <u>stephen.street@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Alisa Jones</u> TITLE: <u>Executive Staff Officer</u> TELEPHONE NUMBER: <u>225-342-4262</u> EMAIL ADDRESS: <u>alisa.jones@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Alisa Jones</u> TITLE: <u>Executive Staff Officer</u> TELEPHONE NUMBER: <u>225-342-4262</u> EMAIL ADDRESS: <u>alisa.jones@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

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

DEPARTMENT NUMBER AND NAME: OIG - OIG

DEPARTMENT MISSION

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as "covered agencies". This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

DEPARTMENT GOAL(S):

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government as authorized by LSA-R.S. 49:220.21-26.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY NUMBER AND NAME: 102 - Office of Inspector General

AGENCY MISSION:

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as "covered agencies". This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

AGENCY GOAL(S):

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government as authorized by LSA-R.S. 49:220.21-26.
2. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

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

The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all classified employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken in accordance with law. In addition, the Office of State Inspector General has adopted the Division of Administration's human resource policy number 6 and 21 which provide for the granting of flexible work schedules when business necessity allows and up to 12 weeks of job-protected leave during a twelve month period to eligible employees under the provisions of the Family and Medical Leave Act of 1993 (FMLA).

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM NUMBER AND NAME: 1021

PROGRAM AUTHORIZATION:

Authorization for the functions provided for the Office of State Inspector General is found in Louisiana Revised Statutes 49:220.21 through 220.26, 36:4.I, and 44:4.1.B.(34).

PROGRAM MISSION:

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the executive branch of state government, referred to collectively as "covered agencies". This also extends by law to contractors, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

PROGRAM GOAL(S):

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and public corruption cases, work with federal and state prosecutors to obtain criminal indictments and convictions whenever criminal burdens of proof can be met and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in state government.
2. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated as authorized by LSA-R.S. 49:220.21-26.

PROGRAM ACTIVITY:

The Office of State Inspector General (OIG) has only one programmatic activity that includes the following functions:

1. To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subcontractors. Specifically, the OIG will:
 - i. Conduct independent criminal investigations and partner with prosecutors to obtain indictments and convictions whenever criminal burdens of proof can be met.
 - ii. In keeping with La. R.S. 49:220.24 (J,K, and L), examine all complaints for evidence of violations of Louisiana and federal criminal statutes and determine whether such evidence warrants additional involvement by appropriate federal, state, or local agencies.
 - iii. Assist state government officials in the performance of their duties by identifying internal control deficiencies and making recommendations for recovery and improvement that will prevent or mitigate the risk of potential future losses.
 - iv. When the facts warrant, determine whether disciplinary action is appropriate and make further recommendations as needed.
 - v. Engage in prevention activities, including, but not limited to, reviewing legislation, rules, regulations, policies, procedures, and transactions; providing for training and education; and making recommendations to the Governor and the legislature to strengthen public integrity laws.
2. To document the receipt of complaints and how we intend to proceed within 30 days. Specifically, the OIG will:
 - i. Establish and maintain a toll-free fraud hotline and website for anonymous reporting complaints.
 - ii. Receive complaints via mail, phone, fax, online complaint form, email, or walk-in.
 - iii. Screen complaints within 30 days of receipt to determine if within OIG jurisdiction and/or if sufficient information is provided to warrant an audit or investigation.

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

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 102 - Office of Inspector General

PROGRAM ID: 1021 - Administrative

PM OBJECTIVE: 1021-01 - To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the executive branch of state government and to document the receipt of complaints and how we intend to proceed within 30 days.

Children's Budget Link: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22616	K	Percentage of complaints with a final disposition determined within 30 days of receipt	P	90	100	90	90	100	0	0

Footnote KS: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
24280	G	Total number of complaints received during the year	N	388	346	513	828	1,138
24281	G	Total number of complaints with a determination of how we intend to proceed within 30 days of receipts during the fiscal year	N	388	346	513	828	1,138

Footnote GPI: N/A



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,330,613	2,379,259	2,435,278	56,019	2.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	16,330	16,330	—	—
TOTAL MEANS OF FINANCING	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019	2.34%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,239,834	1,254,876	1,302,195	47,319	3.77%
Other Compensation	—	—	—	—	—
Related Benefits	699,681	766,055	767,161	1,106	0.14%
TOTAL PERSONAL SERVICES	\$1,939,515	\$2,020,931	\$2,069,356	\$48,425	2.40%
Travel	19,699	7,264	16,563	9,299	128.01%
Operating Services	28,509	25,112	25,678	566	2.25%
Supplies	38,697	12,984	13,276	292	2.25%
TOTAL OPERATING EXPENSES	\$86,904	\$45,360	\$55,517	\$10,157	22.39%
PROFESSIONAL SERVICES	—	\$2,500	\$2,556	\$56	2.24%
Other Charges	5,246	3,866	3,866	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	258,410	241,386	242,122	736	0.30%
TOTAL OTHER CHARGES	\$263,656	\$245,252	\$245,988	\$736	0.30%
Acquisitions	40,538	81,546	78,191	(3,355)	(4.11)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,538	\$81,546	\$78,191	\$(3,355)	(4.11)%
TOTAL EXPENDITURES	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019	2.34%

Agency Positions

Classified	13	13	13	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,330,613	2,379,259	2,435,278	56,019
Federal Funds	—	16,330	16,330	—
Total:	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	951,967	962,720	1,005,712	42,992
5110015	SAL-CLASS-TO-OT	—	16,330	16,330	—
5110020	SAL-CLASS-TO-TERM	12,012	—	—	—
5110025	SAL-UNCLASS-TO-REG	275,855	275,826	280,153	4,327
Total Salaries:		\$1,239,834	\$1,254,876	\$1,302,195	\$47,319

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	493,905	523,082	525,697	2,615
5130050	POSTRET BENEFITS	78,716	72,830	72,830	—
5130055	FICA TAX (OASDI)	7,152	8,182	8,182	—
5130060	MEDICARE TAX	17,211	20,895	20,986	91
5130070	GRP INS CONTRIBUTION	96,466	133,466	133,466	—
5130090	TAXABLE FRINGE BEN	6,231	7,600	6,000	(1,600)
Total Related Benefits:		\$699,681	\$766,055	\$767,161	\$1,106

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	474	500	511	11
5210020	IN-STATE TRAV-FIELD	6,004	2,300	2,352	52
5210030	IN-STATE TRV-IT/TRN	339	—	—	—
5210055	OUT-OF-STTRV-CONF	12,422	3,464	12,677	9,213
5210060	OUT-OF-STTRV-FIELD	359	1,000	1,023	23
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		\$19,699	\$7,264	\$16,563	\$9,299

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	410	600	614	14
5310010	SERV-DUES & OTHER	3,275	4,775	4,882	107
5310011	SERV-SUBSCRIPTIONS	11,537	6,195	6,334	139
5310014	SERV-DRUG TESTING	59	—	—	—
5310017	SERV-DOC DESTRUCTION	132	—	—	—
5310037	SERV - TRAINING	500	—	—	—
5310042	SERV-BAR DUES	578	—	—	—
5310049	SERV-DUES & OTHER	45	—	—	—
5310050	SERV-DUES & OTHER	2,308	—	—	—
5310055	SERV-PREPAID PRINTNG	20	—	—	—
5310400	SERV-MISC	962	800	818	18
5330017	MAINT-DATA SOFTWARE	—	1,200	1,227	27
5330018	MAINT-AUTO REPAIRS	2,151	5,000	5,113	113
5340020	RENT-EQUIPMENT	2,151	800	818	18
5340072	SOFTWARE LICENSING	—	2,720	2,781	61
5350004	UTIL-TELEPHONE SERV	2,096	1,500	1,534	34

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	2,284	1,500	1,534	34
5350006	UTIL-MAIL/DEL/POST	—	22	23	1
Total Operating Services:		\$28,509	\$25,112	\$25,678	\$566

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,147	284	290	6
5410002	SUP-TELEPH & ACCESS	11	—	—	—
5410006	SUP-COMPUTER	2,339	1,500	1,534	34
5410007	SUP-CLOTHING/UNIFORM	2,174	100	102	2
5410012	SUP-PERIODICALS	30	—	—	—
5410015	SUP-AUTO	13,074	4,440	4,540	100
5410031	SUP-REP/MNT SUP-AUTO	7,917	4,174	4,268	94
5410036	SUP-FUELTRAC	1,227	1,672	1,710	38
5410039	SUP - AMMUNITIONS	8,747	395	404	9
5410053	SUP-PROT APP & EQUIP	12	—	—	—
5410400	SUP-OTHER	20	419	428	9
Total Supplies:		\$38,697	\$12,984	\$13,276	\$292

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	2,500	2,556	56
Total Professional Services:		—	\$2,500	\$2,556	\$56

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	3,866	3,866	—
5620065	MISC-SUPPLIES OTHER	5,194	—	—	—
5620067	MISC-TR OUT OF STATE	52	—	—	—
Total Other Charges:		\$5,246	\$3,866	\$3,866	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	19,081	16,911	17,647	736
5950007	IAT-PRINTING	173	—	—	—
5950008	IAT-POSTAGE	66	11,308	11,308	—
5950014	IAT-TELEPHONE	8,780	20,977	20,977	—
5950026	IAT-RENTALS	56,836	59,320	59,320	—
5950049	IAT-CIVIL SERVICE	6,317	6,811	6,811	—
5950050	IAT-ORM INSURANCE	72,288	46,532	46,532	—
5950051	IAT-OSUP	740	773	773	—
5950056	IAT-CAP PRK-PATROL	—	7,351	7,351	—
5950058	IAT-TECH SVCS	94,130	71,403	71,403	—
Total Interagency Transfers:		\$258,410	\$241,386	\$242,122	\$736

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,240	—	—	—
5710223	ACQ-COMM EQUIP	400	—	—	—
5710250	ACQ-AUTOMOBILES	48	81,546	78,191	(3,355)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	38,850	—	—	—
Total Acquisitions:		\$40,538	\$81,546	\$78,191	\$(3,355)
Total Agency Expenditures:		\$2,330,613	\$2,395,589	\$2,451,608	\$56,019

PROGRAM SUMMARY STATEMENT

1021 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,330,613	2,379,259	2,435,278	56,019	2.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	16,330	16,330	—	—
TOTAL MEANS OF FINANCING	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019	2.34%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,239,834	1,254,876	1,302,195	47,319	3.77%
Other Compensation	—	—	—	—	—
Related Benefits	699,681	766,055	767,161	1,106	0.14%
TOTAL PERSONAL SERVICES	\$1,939,515	\$2,020,931	\$2,069,356	\$48,425	2.40%
Travel	19,699	7,264	16,563	9,299	128.01%
Operating Services	28,509	25,112	25,678	566	2.25%
Supplies	38,697	12,984	13,276	292	2.25%
TOTAL OPERATING EXPENSES	\$86,904	\$45,360	\$55,517	\$10,157	22.39%
PROFESSIONAL SERVICES	—	\$2,500	\$2,556	\$56	2.24%
Other Charges	5,246	3,866	3,866	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	258,410	241,386	242,122	736	0.30%
TOTAL OTHER CHARGES	\$263,656	\$245,252	\$245,988	\$736	0.30%
Acquisitions	40,538	81,546	78,191	(3,355)	(4.11)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,538	\$81,546	\$78,191	\$(3,355)	(4.11)%
TOTAL EXPENDITURES	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019	2.34%

Program Positions

Classified	13	13	13	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	15	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,330,613	2,379,259	2,435,278	56,019
Federal Funds	—	16,330	16,330	—
Total:	\$2,330,613	\$2,395,589	\$2,451,608	\$56,019

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	951,967	962,720	1,005,712	42,992
5110015	SAL-CLASS-TO-OT	—	16,330	16,330	—
5110020	SAL-CLASS-TO-TERM	12,012	—	—	—
5110025	SAL-UNCLASS-TO-REG	275,855	275,826	280,153	4,327
Total Salaries:		\$1,239,834	\$1,254,876	\$1,302,195	\$47,319

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	493,905	523,082	525,697	2,615
5130050	POSTRET BENEFITS	78,716	72,830	72,830	—
5130055	FICA TAX (OASDI)	7,152	8,182	8,182	—
5130060	MEDICARE TAX	17,211	20,895	20,986	91
5130070	GRP INS CONTRIBUTION	96,466	133,466	133,466	—
5130090	TAXABLE FRINGE BEN	6,231	7,600	6,000	(1,600)
Total Related Benefits:		\$699,681	\$766,055	\$767,161	\$1,106

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	474	500	511	11
5210020	IN-STATE TRAV-FIELD	6,004	2,300	2,352	52
5210030	IN-STATE TRV-IT/TRN	339	—	—	—
5210055	OUT-OF-STTRV-CONF	12,422	3,464	12,677	9,213
5210060	OUT-OF-STTRV-FIELD	359	1,000	1,023	23
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		\$19,699	\$7,264	\$16,563	\$9,299

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	410	600	614	14
5310010	SERV-DUES & OTHER	3,275	4,775	4,882	107
5310011	SERV-SUBSCRIPTIONS	11,537	6,195	6,334	139
5310014	SERV-DRUG TESTING	59	—	—	—
5310017	SERV-DOC DESTRUCTION	132	—	—	—
5310037	SERV - TRAINING	500	—	—	—
5310042	SERV-BAR DUES	578	—	—	—
5310049	SERV-DUES & OTHER	45	—	—	—
5310050	SERV-DUES & OTHER	2,308	—	—	—
5310055	SERV-PREPAID PRINTNG	20	—	—	—
5310400	SERV-MISC	962	800	818	18
5330017	MAINT-DATA SOFTWARE	—	1,200	1,227	27
5330018	MAINT-AUTO REPAIRS	2,151	5,000	5,113	113
5340020	RENT-EQUIPMENT	2,151	800	818	18
5340072	SOFTWARE LICENSING	—	2,720	2,781	61
5350004	UTIL-TELEPHONE SERV	2,096	1,500	1,534	34

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	2,284	1,500	1,534	34
5350006	UTIL-MAIL/DEL/POST	—	22	23	1
Total Operating Services:		\$28,509	\$25,112	\$25,678	\$566

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,147	284	290	6
5410002	SUP-TELEPH & ACCESS	11	—	—	—
5410006	SUP-COMPUTER	2,339	1,500	1,534	34
5410007	SUP-CLOTHING/UNIFORM	2,174	100	102	2
5410012	SUP-PERIODICALS	30	—	—	—
5410015	SUP-AUTO	13,074	4,440	4,540	100
5410031	SUP-REP/MNT SUP-AUTO	7,917	4,174	4,268	94
5410036	SUP-FUELTRAC	1,227	1,672	1,710	38
5410039	SUP - AMMUNITIONS	8,747	395	404	9
5410053	SUP-PROT APP & EQUIP	12	—	—	—
5410400	SUP-OTHER	20	419	428	9
Total Supplies:		\$38,697	\$12,984	\$13,276	\$292

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	2,500	2,556	56
Total Professional Services:		—	\$2,500	\$2,556	\$56

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	—	3,866	3,866	—
5620065	MISC-SUPPLIES OTHER	5,194	—	—	—
5620067	MISC-TR OUT OF STATE	52	—	—	—
Total Other Charges:		\$5,246	\$3,866	\$3,866	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	19,081	16,911	17,647	736
5950007	IAT-PRINTING	173	—	—	—
5950008	IAT-POSTAGE	66	11,308	11,308	—
5950014	IAT-TELEPHONE	8,780	20,977	20,977	—
5950026	IAT-RENTALS	56,836	59,320	59,320	—
5950049	IAT-CIVIL SERVICE	6,317	6,811	6,811	—
5950050	IAT-ORM INSURANCE	72,288	46,532	46,532	—
5950051	IAT-OSUP	740	773	773	—
5950056	IAT-CAP PRK-PATROL	—	7,351	7,351	—
5950058	IAT-TECH SVCS	94,130	71,403	71,403	—
Total Interagency Transfers:		\$258,410	\$241,386	\$242,122	\$736

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,240	—	—	—
5710223	ACQ-COMM EQUIP	400	—	—	—
5710250	ACQ-AUTOMOBILES	48	81,546	78,191	(3,355)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	38,850	—	—	—
Total Acquisitions:		\$40,538	\$81,546	\$78,191	\$(3,355)
Total Expenditures for Program 1021		\$2,330,613	\$2,395,589	\$2,451,608	\$56,019
Total Agency Expenditures:		\$2,330,613	\$2,395,589	\$2,451,608	\$56,019

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	—	5,330	5,330	—	23002
FEDERAL	—	5,000	5,000	—	23003
FEDERAL	—	6,000	6,000	—	23004
Total Federal Funds	—	\$16,330	\$16,330	—	
Total Sources of Funding:	—	\$16,330	\$16,330	—	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 23002 — 102 - Public Corruption Task Form with FBI

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,330	—	—	5,330	—	—	5,330	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,330	—	—	\$5,330	—	—	\$5,330	—	—
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	\$5,330	—	—	\$5,330	—	—	\$5,330	—	—

Form 23002 — 102 - Public Corruption Task Form with FBI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Louisiana Public Corruption Task Force Federal FISRU: #PTCF2 Cost Reimbursement Agreement for Staff Overtime
Agency discretion or Federal requirement?	Federal restrictions only permit these funds to defray overtime and related expenses for the OIG staff member who serve on the Public Corruption Task Force.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23003 — 102 - Public Corruption Task Force with FBIUSDA Task Force

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
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	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 23003 — 102 - Public Corruption Task Force with FBIUSDA Task Force

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - SNAP Task Force United State Department of Agriculture OIG Cost Reimbursement Agreement for Staff Overtime
Agency discretion or Federal requirement?	Federal restrictions only permit these funds to defray overtime and related expenses for the OIG staff member who serve on the SNAP Task Force
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23004 — 102 - US SS Louisiana Financial Crimes Task Force

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,000	—	—	6,000	—	—	6,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—
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	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—

Form 23004 — 102 - US SS Louisiana Financial Crimes Task Force

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Louisiana Financial Crimes Task Force United States Secret Service Cost Reimbursement Agreement for Staff Overtime
Agency discretion or Federal requirement?	Federal restrictions only permit these funds to defray overtime and related expenses for the OIG Staff members who serve on the Louisiana Financial Crimes Task Force.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 23002 FEDERAL	Federal Funds Form ID 23003 FEDERAL	Federal Funds Form ID 23004 FEDERAL
Salaries	—	1,254,876	1,238,546	5,330	5,000	6,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	766,055	766,055	—	—	—
TOTAL PERSONAL SERVICES	—	\$2,020,931	\$2,004,601	\$5,330	\$5,000	\$6,000
Travel	—	7,264	7,264	—	—	—
Operating Services	—	25,112	25,112	—	—	—
Supplies	—	12,984	12,984	—	—	—
TOTAL OPERATING EXPENSES	—	\$45,360	\$45,360	—	—	—
PROFESSIONAL SERVICES	—	\$2,500	\$2,500	—	—	—
Other Charges	—	3,866	3,866	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	241,386	241,386	—	—	—
TOTAL OTHER CHARGES	—	\$245,252	\$245,252	—	—	—
Acquisitions	—	81,546	81,546	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$81,546	\$81,546	—	—	—
TOTAL EXPENDITURES	—	\$2,395,589	\$2,379,259	\$5,330	\$5,000	\$6,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 23002 FEDERAL	Federal Funds Form ID 23003 FEDERAL	Federal Funds Form ID 23004 FEDERAL
Salaries	—	1,302,195	1,285,865	5,330	5,000	6,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	767,161	767,161	—	—	—
TOTAL PERSONAL SERVICES	—	\$2,069,356	\$2,053,026	\$5,330	\$5,000	\$6,000
Travel	—	16,563	16,563	—	—	—
Operating Services	—	25,678	25,678	—	—	—
Supplies	—	13,276	13,276	—	—	—
TOTAL OPERATING EXPENSES	—	\$55,517	\$55,517	—	—	—
PROFESSIONAL SERVICES	—	\$2,556	\$2,556	—	—	—
Other Charges	—	3,866	3,866	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	242,122	242,122	—	—	—
TOTAL OTHER CHARGES	—	\$245,988	\$245,988	—	—	—
Acquisitions	—	78,191	78,191	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$78,191	\$78,191	—	—	—
TOTAL EXPENDITURES	—	\$2,451,608	\$2,435,278	\$5,330	\$5,000	\$6,000

REVENUE COLLECTIONS/INCOME

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	—	16,330	16,330	—
Total Collections/Income			—	\$16,330	\$16,330	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	16,330	16,330	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$16,330	\$16,330	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25118 — 102 - Federal Funds

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

1021 - Administrative

Travel

FY2024-2025 Request	Description
3,370	To provide funding for the Inspector General and investigators for travel while conducting investigations.
13,193	To provide staff with training and professional development.
\$16,563	Total Travel

Operating Services

FY2024-2025 Request	Description
3,072	Cell phones for Inspector General and legal counsel; wifi hotspots and SIMS cards used for investigative purposes
819	Equipment associated with software for IDEA/CMTS
6,342	Membership, database, publication, document, etc. subscriptions
4,888	Membership dues for organizational associations
819	Miscellaneous Cost not specified in other GL
584	Printing of Court Documents from the Clerk of Courts
5,119	Repairs and maintenance for vehicles
4,012	This is an annual fee for the use of a system to obtain criminal background information; IDEA software and CMTS software used for data analytics and case management; Adobe Acrobat, Storyline, Document Management, and Celerian
23	Use for mailing services not covered by state mail
\$25,678	Total Operating Services

Supplies

FY2024-2025 Request	Description
512	Ammunition for firearms
10,530	Auto fuel, maintenance, supplies, and repairs
614	General office supplies

Supplies *(continued)*

FY2024-2025 Request	Description
1,520	Supplies associated with computer/printers
100	Uniforms for OIG Staff
\$13,276	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,556	State General Fund	
\$2,556		Funding to provide the OIG with funds to contract individuals or firms possessing technical expertise in professional disciplines outside the office staff
\$2,556	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
3,866	State General Fund	
\$3,866		Anticipation of contract services regarding a new OIG server and IT support
\$3,866	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
59,320	State General Fund		
\$59,320		DIVISION OF ADMINISTRATION	Building Rentals
7,351	State General Fund		
\$7,351		OFFICE OF STATE POLICE	Capitol Security
2,500	State General Fund		
\$2,500		LA PROPERTY ASSISTANCE AGENCY	GPS services for vehicles
46,532	State General Fund		
\$46,532		OFFICE OF RISK MANAGEMENT	ORM insurance premiums

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
15,147	State General Fund		
\$15,147		DIVISION OF ADMINISTRATION	Payment Request for DOA-Office of Human Resources
82,711	State General Fund		
\$82,711		DOA-OFFICE OF TECHNOLOGY SVCS	Payment Request for Office of Technology Services; Request for update/redesign of OIG website; Postage
773	State General Fund		
\$773		DIVISION OF ADMINISTRATION	Payment Request for the Office of State Uniform Payroll
6,811	State General Fund		
\$6,811		STATE CIVIL SERVICE	State Civil Service Payment Request
20,977	State General Fund		
\$20,977		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunications
\$242,122	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
39,096	State General Fund				
\$39,096		New	AUTOMOTIVE	1	Fleet addition to allow all investigators efficient mobility while conducting investigations.
39,096	State General Fund				
\$39,096		Replace	AUTOMOTIVE	1	Replacement vehicle of one high mileage low functioning vehicles.
\$78,191	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,379,259	(81,546)	1,078	48,425	—	88,062	2,435,278
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	16,330	—	—	—	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$(81,546)	\$1,078	\$48,425	—	\$88,062	\$2,451,608

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,254,876	—	—	47,319	—	—	1,302,195
Other Compensation	—	—	—	—	—	—	—
Related Benefits	766,055	—	—	1,106	—	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	—	—	\$48,425	—	—	\$2,069,356
Travel	7,264	—	164	—	—	9,135	16,563
Operating Services	25,112	—	566	—	—	—	25,678
Supplies	12,984	—	292	—	—	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	—	\$1,022	—	—	\$9,135	\$55,517
PROFESSIONAL SERVICES	\$2,500	—	\$56	—	—	—	\$2,556
Other Charges	3,866	—	—	—	—	—	3,866
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	241,386	—	—	—	—	736	242,122
TOTAL OTHER CHARGES	\$245,252	—	—	—	—	\$736	\$245,988
Acquisitions	81,546	(81,546)	—	—	—	78,191	78,191
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(81,546)	—	—	—	\$78,191	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$(81,546)	\$1,078	\$48,425	—	\$88,062	\$2,451,608
Classified	13	—	—	—	—	—	13
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(81,546)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(81,546)

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	(81,546)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(81,546)
TOTAL EXPENDITURES	\$(81,546)

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,078
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,078

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	164
Operating Services	566
Supplies	292
TOTAL OPERATING EXPENSES	\$1,022
PROFESSIONAL SERVICES	\$56
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,078

Positions

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

Form 26271 — 102 - Adjustments Needed to Fund Salaries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,425
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,425

Expenditures

	Amount
Salaries	47,319
Other Compensation	—
Related Benefits	1,106
TOTAL PERSONAL SERVICES	\$48,425
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	\$48,425

Positions

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

Form 26272 — 102 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,191
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,191

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	78,191
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$78,191
TOTAL EXPENDITURES	\$78,191

Positions

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

Form 26273 — 102 - Professional Development

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,135
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,135

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,135
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$9,135
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,135

Positions

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

Form 28219 — IAT - Human Resources

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$736

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	736
TOTAL OTHER CHARGES	\$736
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$736

Positions

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

PROGRAM SUMMARY STATEMENT

1021 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,379,259	(81,546)	1,078	48,425	—	88,062	2,435,278
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	16,330	—	—	—	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$(81,546)	\$1,078	\$48,425	—	\$88,062	\$2,451,608

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,254,876	—	—	47,319	—	—	1,302,195
Other Compensation	—	—	—	—	—	—	—
Related Benefits	766,055	—	—	1,106	—	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	—	—	\$48,425	—	—	\$2,069,356
Travel	7,264	—	164	—	—	9,135	16,563
Operating Services	25,112	—	566	—	—	—	25,678
Supplies	12,984	—	292	—	—	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	—	\$1,022	—	—	\$9,135	\$55,517
PROFESSIONAL SERVICES	\$2,500	—	\$56	—	—	—	\$2,556
Other Charges	3,866	—	—	—	—	—	3,866
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	241,386	—	—	—	—	736	242,122
TOTAL OTHER CHARGES	\$245,252	—	—	—	—	\$736	\$245,988
Acquisitions	81,546	(81,546)	—	—	—	78,191	78,191
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(81,546)	—	—	—	\$78,191	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$(81,546)	\$1,078	\$48,425	—	\$88,062	\$2,451,608
Classified	13	—	—	—	—	—	13
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1021 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(81,546)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(81,546)

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	(81,546)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(81,546)
TOTAL EXPENDITURES	\$(81,546)

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	(81,546)
Total:	\$(81,546)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(81,546)
Total:		\$(81,546)

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

1021 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 25994 — FY24-25 Standard Inflation Adjustment

1021 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,078
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,078

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	164
Operating Services	566
Supplies	292
TOTAL OPERATING EXPENSES	\$1,022
PROFESSIONAL SERVICES	\$56
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,078

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	1,078
Total:	\$1,078

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	11
5210020	IN-STATE TRAV-FIELD	52
5210055	OUT-OF-STTRV-CONF	78
5210060	OUT-OF-STTRV-FIELD	23
Total:		\$164

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	14
5310010	SERV-DUES & OTHER	107
5310011	SERV-SUBSCRIPTIONS	139
5310400	SERV-MISC	18
5330017	MAINT-DATA SOFTWARE	27
5330018	MAINT-AUTO REPAIRS	113
5340020	RENT-EQUIPMENT	18
5340072	SOFTWARE LICENSING	61
5350004	UTIL-TELEPHONE SERV	34
5350005	UTIL-OTHER COMM SERV	34
5350006	UTIL-MAIL/DEL/POST	1
Total:		\$566

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6
5410006	SUP-COMPUTER	34
5410007	SUP-CLOTHING/UNIFORM	2

Supplies (continued)

Commitment item	Name	Amount
5410015	SUP-AUTO	100
5410031	SUP-REP/MNT SUP-AUTO	94
5410036	SUP-FUELTRAC	38
5410039	SUP - AMMUNITIONS	9
5410400	SUP-OTHER	9
Total:		\$292

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	56
Total:		\$56

Form 26271 — 102 - Adjustments Needed to Fund Salaries

1021 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	48,425
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,425

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	47,319
Other Compensation	—
Related Benefits	1,106
TOTAL PERSONAL SERVICES	\$48,425
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	\$48,425

Question	Narrative Response
Explain the need for this request.	To fully fund salaries and related benefits for the Office of the Inspector General.
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 26272 — 102 - Acquisitions

1021 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,191
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,191

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	78,191
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$78,191
TOTAL EXPENDITURES	\$78,191

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.	The Office of Inspector General requests the replacement of one high mileage vehicles: 2015 Chevy Traverse (128,817 miles) This vehicle will not expand the fleet but replace the aforementioned vehicle that is in dilapidated condition and no longer useful in fulfilling the OIG's mission. In addition to the fleet replacement, we are asking for an expansion of one vehicle. The purchase of this vehicle will allow all Criminal Investigators to have a fleet vehicle to conduct field investigations.
Cite performance indicators for the adjustment.	Performance Indicator 'K' - percentage of complaints with a determination of how we intend to proceed within 30 days of receipt.
What would the impact be if this is not funded?	If not funded, the quality and quantity of investigations would diminish.
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 26273 — 102 - Professional Development

1021 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,135
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,135

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,135
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$9,135
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,135

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.	These financial means will allow three investigators to travel out of state to attend the Association of Inspectors General Institute and receive credentials to become a Certified Inspector per the Greenbook/AIG standards.
Cite performance indicators for the adjustment.	K - Percentage of complaints with a determination of how we intend to proceed within 30 days of receipt.
What would the impact be if this is not funded?	Investigators would not be certified, as a recognized standard of Criminal Investigators for nationwide state Inspectors General.
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 28219 — IAT - Human Resources

1021 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$736

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	736
TOTAL OTHER CHARGES	\$736
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$736

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,379,259	56,019	—	2,435,278
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	16,330	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$56,019	—	\$2,451,608
Salaries	1,254,876	47,319	—	1,302,195
Other Compensation	—	—	—	—
Related Benefits	766,055	1,106	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	\$48,425	—	\$2,069,356
Travel	7,264	9,299	—	16,563
Operating Services	25,112	566	—	25,678
Supplies	12,984	292	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	\$10,157	—	\$55,517
PROFESSIONAL SERVICES	\$2,500	\$56	—	\$2,556
Other Charges	3,866	—	—	3,866
Debt Service	—	—	—	—
Interagency Transfers	241,386	736	—	242,122
TOTAL OTHER CHARGES	\$245,252	\$736	—	\$245,988
Acquisitions	81,546	(3,355)	—	78,191
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(3,355)	—	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$56,019	—	\$2,451,608
Classified	13	—	—	13
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1021 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

1021 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,379,259	56,019	—	2,435,278
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	16,330	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$56,019	—	\$2,451,608
Salaries	1,254,876	47,319	—	1,302,195
Other Compensation	—	—	—	—
Related Benefits	766,055	1,106	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	\$48,425	—	\$2,069,356
Travel	7,264	9,299	—	16,563
Operating Services	25,112	566	—	25,678
Supplies	12,984	292	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	\$10,157	—	\$55,517
PROFESSIONAL SERVICES	\$2,500	\$56	—	\$2,556
Other Charges	3,866	—	—	3,866
Debt Service	—	—	—	—
Interagency Transfers	241,386	736	—	242,122
TOTAL OTHER CHARGES	\$245,252	\$736	—	\$245,988
Acquisitions	81,546	(3,355)	—	78,191
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(3,355)	—	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$56,019	—	\$2,451,608
Classified	13	—	—	13
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	15
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,379,259	56,019	—	—	2,435,278
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	16,330	—	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$56,019	—	—	\$2,451,608
Salaries	1,254,876	47,319	—	—	1,302,195
Other Compensation	—	—	—	—	—
Related Benefits	766,055	1,106	—	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	\$48,425	—	—	\$2,069,356
Travel	7,264	9,299	—	—	16,563
Operating Services	25,112	566	—	—	25,678
Supplies	12,984	292	—	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	\$10,157	—	—	\$55,517
PROFESSIONAL SERVICES	\$2,500	\$56	—	—	\$2,556
Other Charges	3,866	—	—	—	3,866
Debt Service	—	—	—	—	—
Interagency Transfers	241,386	736	—	—	242,122
TOTAL OTHER CHARGES	\$245,252	\$736	—	—	\$245,988
Acquisitions	81,546	(3,355)	—	—	78,191
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(3,355)	—	—	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$56,019	—	—	\$2,451,608
Classified	13	—	—	—	13
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1021 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,379,259	56,019	—	—	2,435,278
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	16,330	—	—	—	16,330
TOTAL MEANS OF FINANCING	\$2,395,589	\$56,019	—	—	\$2,451,608
Salaries	1,254,876	47,319	—	—	1,302,195
Other Compensation	—	—	—	—	—
Related Benefits	766,055	1,106	—	—	767,161
TOTAL PERSONAL SERVICES	\$2,020,931	\$48,425	—	—	\$2,069,356
Travel	7,264	9,299	—	—	16,563
Operating Services	25,112	566	—	—	25,678
Supplies	12,984	292	—	—	13,276
TOTAL OPERATING EXPENSES	\$45,360	\$10,157	—	—	\$55,517
PROFESSIONAL SERVICES	\$2,500	\$56	—	—	\$2,556
Other Charges	3,866	—	—	—	3,866
Debt Service	—	—	—	—	—
Interagency Transfers	241,386	736	—	—	242,122
TOTAL OTHER CHARGES	\$245,252	\$736	—	—	\$245,988
Acquisitions	81,546	(3,355)	—	—	78,191
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$81,546	\$(3,355)	—	—	\$78,191
TOTAL EXPENDITURES	\$2,395,589	\$56,019	—	—	\$2,451,608
Classified	13	—	—	—	13
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	15	—	—	—	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,330,613	2,379,259	56,019	—	—	2,435,278	56,019
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	16,330	—	—	—	16,330	—
TOTAL MEANS OF FINANCING	\$2,330,613	\$2,395,589	\$56,019	—	—	\$2,451,608	\$56,019

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,239,834	1,254,876	47,319	—	—	1,302,195	47,319
Other Compensation	—	—	—	—	—	—	—
Related Benefits	699,681	766,055	1,106	—	—	767,161	1,106
TOTAL PERSONAL SERVICES	\$1,939,515	\$2,020,931	\$48,425	—	—	\$2,069,356	\$48,425
Travel	19,699	7,264	9,299	—	—	16,563	9,299
Operating Services	28,509	25,112	566	—	—	25,678	566
Supplies	38,697	12,984	292	—	—	13,276	292
TOTAL OPERATING EXPENSES	\$86,904	\$45,360	\$10,157	—	—	\$55,517	\$10,157
PROFESSIONAL SERVICES	—	\$2,500	\$56	—	—	\$2,556	\$56
Other Charges	5,246	3,866	—	—	—	3,866	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	258,410	241,386	736	—	—	242,122	736
TOTAL OTHER CHARGES	\$263,656	\$245,252	\$736	—	—	\$245,988	\$736
Acquisitions	40,538	81,546	(3,355)	—	—	78,191	(3,355)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,538	\$81,546	\$(3,355)	—	—	\$78,191	\$(3,355)
TOTAL EXPENDITURES	\$2,330,613	\$2,395,589	\$56,019	—	—	\$2,451,608	\$56,019
Classified	13	13	—	—	—	13	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1021 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,330,613	2,379,259	56,019	—	—	2,435,278	56,019
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	16,330	—	—	—	16,330	—
TOTAL MEANS OF FINANCING	\$2,330,613	\$2,395,589	\$56,019	—	—	\$2,451,608	\$56,019

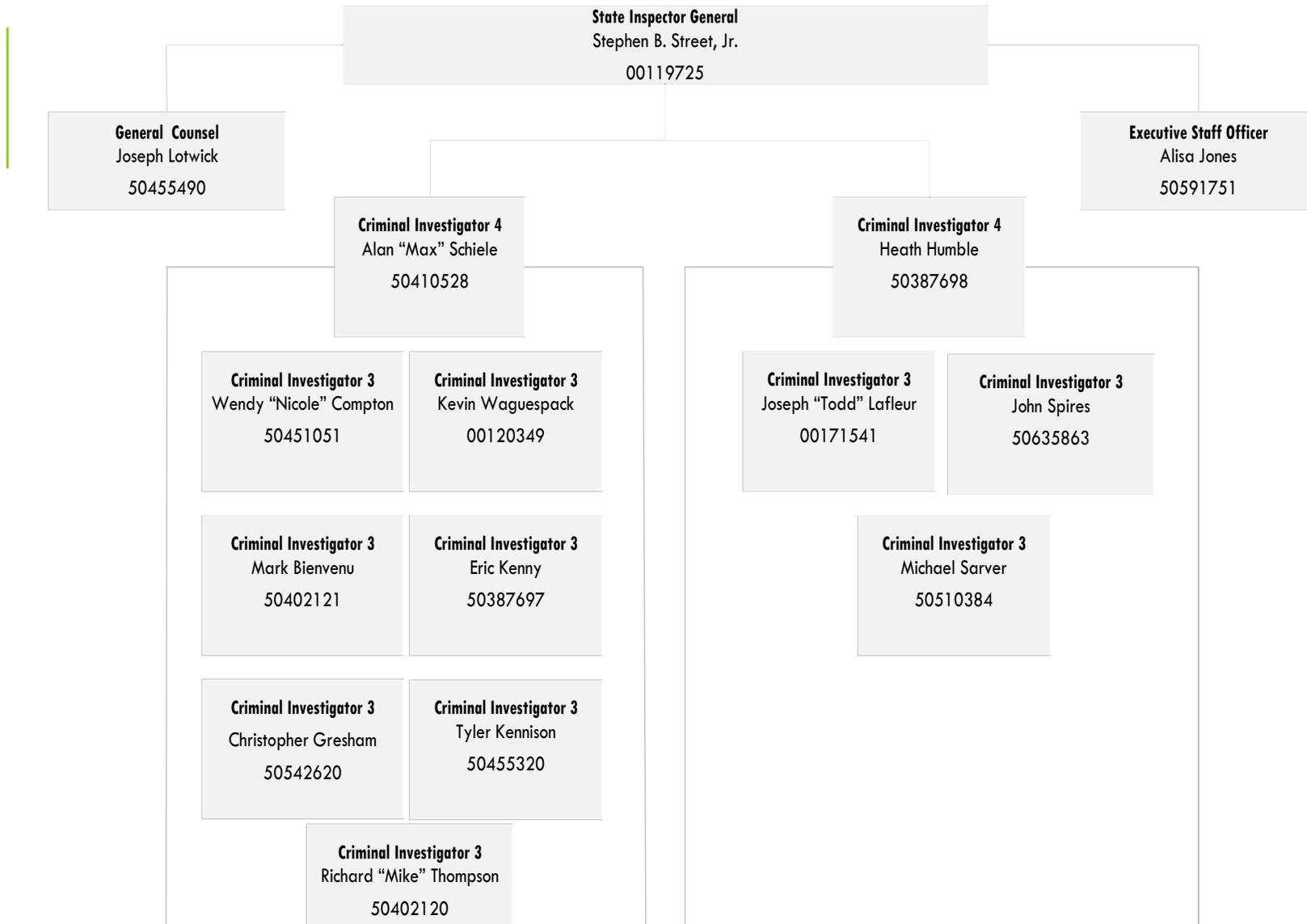
Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,239,834	1,254,876	47,319	—	—	1,302,195	47,319
Other Compensation	—	—	—	—	—	—	—
Related Benefits	699,681	766,055	1,106	—	—	767,161	1,106
TOTAL PERSONAL SERVICES	\$1,939,515	\$2,020,931	\$48,425	—	—	\$2,069,356	\$48,425
Travel	19,699	7,264	9,299	—	—	16,563	9,299
Operating Services	28,509	25,112	566	—	—	25,678	566
Supplies	38,697	12,984	292	—	—	13,276	292
TOTAL OPERATING EXPENSES	\$86,904	\$45,360	\$10,157	—	—	\$55,517	\$10,157
PROFESSIONAL SERVICES	—	\$2,500	\$56	—	—	\$2,556	\$56
Other Charges	5,246	3,866	—	—	—	3,866	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	258,410	241,386	736	—	—	242,122	736
TOTAL OTHER CHARGES	\$263,656	\$245,252	\$736	—	—	\$245,988	\$736
Acquisitions	40,538	81,546	(3,355)	—	—	78,191	(3,355)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,538	\$81,546	\$(3,355)	—	—	\$78,191	\$(3,355)
TOTAL EXPENDITURES	\$2,330,613	\$2,395,589	\$56,019	—	—	\$2,451,608	\$56,019
Classified	13	13	—	—	—	13	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	15	15	—	—	—	15	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

Office of Inspector General 4/21/2023



INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and OFFICE OF INSPECTOR GENERAL (102)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from OFFICE OF INSPECTOR GENERAL (102) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

15,147

K. Hancock 10/19/2023
Recipient Agency Fiscal Officer Date

Alisa Jones 10/23/2023
Sending Agency Fiscal Officer Date

OFFICE OF INSPECTOR GENERAL

DATE: 10-23-23
 RECEIVED BY: Alisa Jones
 IG APPROVAL: [Signature] DATE 10/23/23
Coding

Bus. Area	Cost Ctr.	GL Acct.	Fund
102	1021011001	5950001	1020000000

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).

PO# _____

6/5/2023

This spreadsheet is not a purchase order				
Order Sheet Instructions				
1) Only one vehicle configuration may be entered on each Order Sheet. Use a separate Order Sheet for each different vehicle configuration being ordered. The listed configurations are the only configurations available. However, additional configurations may be added to the contract upon request. To request additional configurations, contact the dealer or OSP.				
2) Enter the number of vehicles being ordered in the tan boxes under either Base Vehicle or Optional Configurations.				
3) Under Available Exterior Colors, enter the number of vehicles in the tan boxes to the right of the desired color(s). Multiple Colors may be ordered on one Order Sheet.				
4) Under Optional Equipment, select "Yes" in the tan box if the option is desired. Leave blank or select "No" if the option is not desired. The listed options are the only options available. However, additional options may be added to the contract upon request. To request an option be added to the contract, contact the dealer or OSP.				
5) The cost per vehicle and total order cost will automatically calculate at the bottom of the Order Sheet.				
Ford Explorer	Contract Line	57	Delivery ARO	180-365 Days
State Contract Number	4400023793	Vendor	Courtesy Ford	
Base Vehicle				
Vehicle Description	Order Code	Unit Price	Quantity	Extended Price
RWD 2.3L I4 ECOBOOST	K7D 200A-99H/44T	\$ 38,928.00	1	\$ 38,928.00
4WD 2.3L I4 ECOBOOST K8D 99H/44T 200A 40868.00				
Available Exterior Colors				
(YZ) Oxford White		(L9) Forged Green Metallic		
(JS) Iconic Silver Metallic		(UM) Agate Black		
(M7) Carbonized Gray Metallic				
Optional Equipment				
Option Description	Option Code	Option Unit Price	Add Option	Extended Price
See Upfitters guide for further detail www.fordpoliceinterceptorupfit.com				
Daytime Running Lights	942	\$ 42.00		\$ -
Trailer Tow Class IV	52T	\$ 512.00		\$ -
2nd Row Bench Seat (Captain Chairs STD)	17U	\$ -		\$ -
Cost for Each Vehicle Plus Options			1 EA	\$ 38,928.00
Additional Costs				
0.35% Contract Administrative Fee				\$ 136.25
LA DEQ Waste Tire Fee (5 tires X \$2.25 each)				\$ 11.25
LA Safety Inspection Sticker - 2 Year				\$ 20.00
Total Cost for Each Vehicle			1 EA	\$ 39,095.50
Total Cost for All Vehicles			1 Vehicle	\$ 39,095.50
Agency Information				
Contact Name:		LPAA Approval No		
Phone:		Agency Name		
Email:		Shopping Cart		
Vendor Information				
Courtesy Ford	Mike Solomon	Vendor No.	310062165	
	Phone: 337-332-2145			
	Email: msolomon@courtesyautomotive.com			



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