

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department
100 — Executive Office



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: EXECUTIVE DEPARTMENT PHYSICAL ADDRESS: 900 N. THIRD ST
BUDGET UNIT: EXECUTIVE OFFICE BATON ROUGE, LA
SCHEDULE NUMBER: 01-100 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-7015 WEB ADDRESS: https://gov.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><i>Mark Cooper</i></u> PRINTED NAME/TITLE: <u>MARK COOPER/CHIEF OF STAFF</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Mark.Cooper@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Connie Nelson</i></u> PRINTED NAME/TITLE: <u>CONNIE NELSON/DIRECTOR OF FINANCE</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Connie.Nelson@la.gov</u>
PROGRAM CONTACT PERSON: <u>CONNIE NELSON</u> TITLE: <u>DIRECTOR OF FINANCE AND ADMINISTRATION</u> TELEPHONE NUMBER: <u>225-342-9882</u> EMAIL ADDRESS: <u>Connie.Nelson@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>

Operational Plan

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

AGENCY NUMBER AND NAME: 01-100 - Executive Office

AGENCY MISSION:

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities of the Executive Office.

AGENCY GOAL(S):

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.

- II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

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

The Office of the Governor follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administrative

PROGRAM AUTHORIZATION:

La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.

PROGRAM MISSION: The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

PROGRAM GOAL(S):

I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, postsecondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.

II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter free, healthy environment.

PROGRAM ACTIVITY:

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: the Louisiana Commission on Human Rights, the Governor's Office of Disability Affairs, Coastal Activities and the Governor's Office of Community Programs.

The mission of the Louisiana Commission on Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Governor's Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Governor's Office of Community Programs is to provide coordination and communication between programs within the Office of the Governor resulting in providing quality services to citizens throughout Louisiana. Through program accountability, the Governor's Office of Community Programs reduces operational costs and provides more effective and efficient services to the citizens of the state. The goal of the Governor's Office of Community Programs is to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

The mission of Coastal Activities (CA) is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: Executive Office
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Commission on Human Rights

1. Key Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence
 Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
6122	K	Percentage of cases resolved within 365 days.	50%	38%	50%	50%	35%		

DEPARTMENT ID: Executive Department
 AGENCY ID: Executive Office
 PROGRAM ID: Administrative
 PROGRAM ACTIVITY: Disability Affairs

2. Key Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Children's Budget Link: Not Applicable

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

Explanatory Note: Not Applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
6044	K	Number of training sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives.	30	30	30	30	30		
6043	S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days	100%	100%	100%	100%	100%		
6046	S	Number of outreach activities	12	12	12	12	12		
6047	S	Number of programs or initiatives to address disability issues/problems	4	4	4	4	4		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: N/A

OTHER: List any other attachments to operational plan.

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

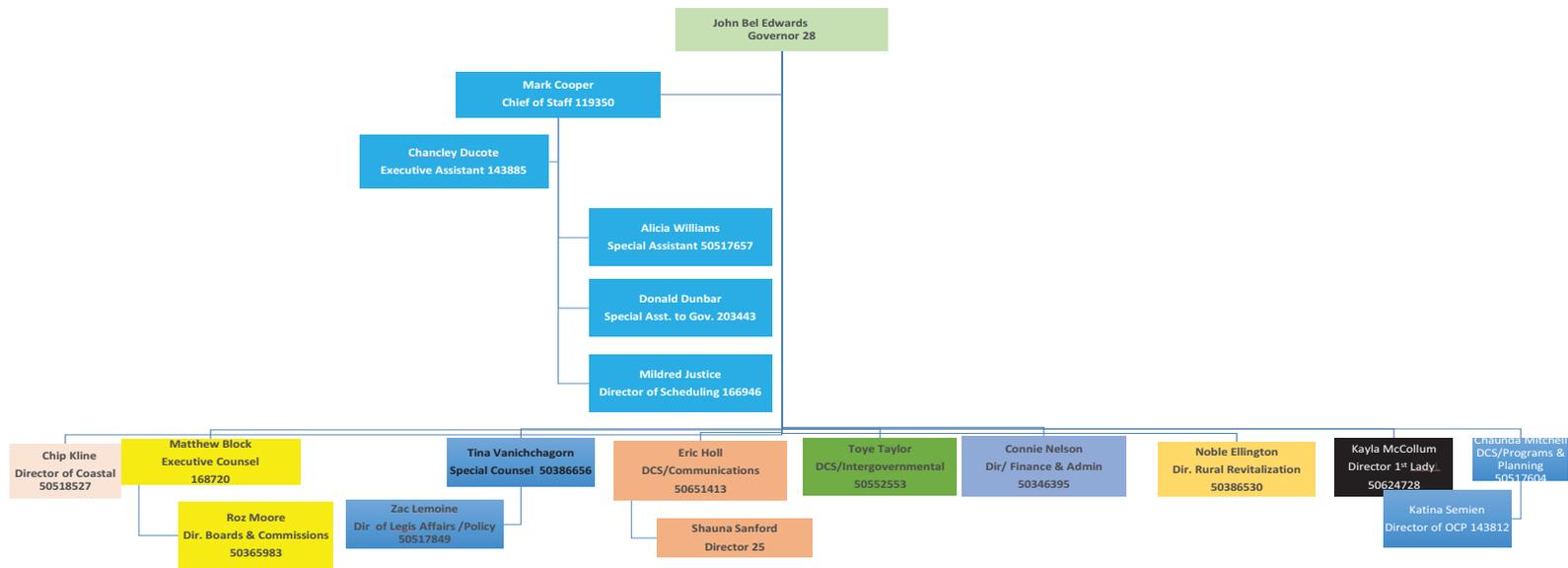
CONTACT PERSON(S):

NAME: Connie Nelson

TITLE: Director of Finance and Administration

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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)	9,769,493	10,524,393	10,583,963	59,570	0.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,342,673	4,829,134	4,891,249	62,115	1.29%
FEES & SELF-GENERATED	1,201,443	1,696,920	1,704,759	7,839	0.46%
STATUTORY DEDICATIONS	204,682	150,000	153,304	3,304	2.20%
FEDERAL FUNDS	2,589,651	3,082,562	4,092,612	1,010,050	32.77%
TOTAL MEANS OF FINANCING	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878	5.63%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	67,860	120,000	120,237	237	0.20%
Children's Trust Fund	1,133,583	1,576,920	1,584,522	7,602	0.48%
Total:	\$1,201,443	\$1,696,920	\$1,704,759	\$7,839	0.46%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	204,682	150,000	153,304	3,304	2.20%
Total:	\$204,682	\$150,000	\$153,304	\$3,304	2.20%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,501,839	6,842,809	7,020,066	177,257	2.59%
Other Compensation	99,375	170,100	170,100	—	—
Related Benefits	2,789,730	3,734,103	3,828,130	94,027	2.52%
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,747,012	\$11,018,296	\$271,284	2.52%
Travel	54,668	104,000	106,466	2,466	2.37%
Operating Services	208,320	265,684	271,981	6,297	2.37%
Supplies	340,897	380,800	389,825	9,025	2.37%
TOTAL OPERATING EXPENSES	\$603,886	\$750,484	\$768,272	\$17,788	2.37%
PROFESSIONAL SERVICES	\$537,352	\$506,348	\$364,384	\$(141,964)	(28.04)%
Other Charges	5,501,626	7,044,535	8,044,535	1,000,000	14.20%
Debt Service	—	—	—	—	—
Interagency Transfers	1,072,923	1,230,400	1,230,400	—	—
TOTAL OTHER CHARGES	\$6,574,549	\$8,274,935	\$9,274,935	\$1,000,000	12.08%
Acquisitions	1,211	4,230	—	(4,230)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$4,230	—	\$(4,230)	(100.00)%
TOTAL EXPENDITURES	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878	5.63%

Agency Positions

Classified	—	—	—	—	—
Unclassified	80	88	88	—	—
TOTAL AUTHORIZED T.O. POSITIONS	80	88	88	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	85	93	93	—	—

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	9,769,493	10,524,393	10,583,963	59,570
Interagency Transfers	2,342,673	4,829,134	4,891,249	62,115
Fees & Self-Generated	67,860	120,000	120,237	237
Children's Trust Fund	1,133,583	1,576,920	1,584,522	7,602
Disability Affairs Trust Fund	204,682	150,000	153,304	3,304
Federal Funds	2,589,651	3,082,562	4,092,612	1,010,050
Total:	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	5,340,064	6,825,809	7,003,066	177,257
5110030	SAL-UNCLASS-TO-OT	62,639	17,000	17,000	—
5110035	SAL-UNCLASS-TO-TERM	99,136	—	—	—
Total Salaries:		\$5,501,839	\$6,842,809	\$7,020,066	\$177,257

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	45,662	110,100	110,100	—
5120035	STUDENT LABOR	53,713	60,000	60,000	—
Total Other Compensation:		\$99,375	\$170,100	\$170,100	—

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	1,911,987	2,699,678	2,772,389	72,711
5130020	RET CONTR-TEACHERS	114,810	95,518	95,518	—
5130050	POSTRET BENEFITS	147,018	175,000	175,000	—

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	6,889	7,602	7,602	—
5130060	MEDICARE TAX	78,760	89,451	92,022	2,571
5130065	UNEMPLOYMENT BENEFIT	1,112	—	—	—
5130070	GRP INS CONTRIBUTION	449,810	580,654	580,654	—
5130090	TAXABLE FRINGE BEN	76,945	86,200	104,945	18,745
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$2,789,730	\$3,734,103	\$3,828,130	\$94,027

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	9,317	44,500	45,555	1,055
5210015	IN-STATE TRAVEL-CONF	2,452	27,000	27,640	640
5210020	IN-STATE TRAV-FIELD	3,494	14,800	15,151	351
5210050	OUT-OF-STATE TRV-ADM	18,013	11,000	11,261	261
5210055	OUT-OF-STTRV-CONF	11,174	5,000	5,119	119
5210060	OUT-OF-STTRV-FIELD	4,365	1,700	1,740	40
5210075	TRAV-CNTRL BUS ACCT	5,478	—	—	—
5210110	CONFERENCE REG FEES	375	—	—	—
Total Travel:		\$54,668	\$104,000	\$106,466	\$2,466

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	350	5,500	5,630	130
5310005	SERV-PRINTING	9,847	11,000	11,261	261
5310010	SERV-DUES & OTHER	9,180	53,400	54,666	1,266
5310011	SERV-SUBSCRIPTIONS	6,205	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,835	135

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	653	—	—	—
5310015	SERV-SECURITY	—	2,000	2,047	47
5310021	SERV-FOOD SERV MGMT	1,450	—	—	—
5310042	SERV-BAR DUES	2,070	—	—	—
5310048	SERV-SUBSCRIPTIONS	32,805	—	—	—
5310050	SERV-DUES & OTHER	(62)	—	—	—
5310052	SERV-REGISTRATIONS	664	—	—	—
5310400	SERV-MISC	23	18,684	19,127	443
5330007	MAINT-PROPERTY	—	1,200	1,228	28
5330008	MAINT-EQUIPMENT	1,980	5,600	5,733	133
5330012	MAINT-JANITORIAL	50	3,000	3,071	71
5330013	MAINT-CLEANING SERV	165	—	—	—
5330016	MAINT-DATA PROC EQP	1,145	8,500	8,701	201
5330017	MAINT-DATA SOFTWARE	1,765	8,000	8,190	190
5330018	MAINT-AUTO REPAIRS	—	200	205	5
5330026	MAINT-SOFTWRE MTCE	4,308	—	—	—
5340010	RENT-REAL ESTATE	2,688	—	—	—
5340020	RENT-EQUIPMENT	26,983	26,500	27,128	628
5340025	RENT-AUTOMOBILES	65	—	—	—
5340030	RENT-DATA PROC EQUIP	39,582	30,000	30,711	711
5340070	RENT-OTHER	98	700	717	17
5340078	RENT-DATA-LIC SOFT	—	2,100	2,150	50
5350001	UTIL-INTERNET PROVID	2,006	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	38,266	57,700	59,067	1,367
5350005	UTIL-OTHER COMM SERV	8,017	23,400	23,955	555
5350006	UTIL-MAIL/DEL/POST	1,035	700	716	16
5350008	UTIL-DEL UPS/FED EXP	195	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	15,115	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	172	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,500	—	—	—
Total Operating Services:		\$208,320	\$265,684	\$271,981	\$6,297

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	14,996	20,100	20,575	475
5410002	SUP-TELEPH & ACCESS	298	—	—	—
5410006	SUP-COMPUTER	11,400	20,200	20,679	479
5410007	SUP-CLOTHING/UNIFORM	3,120	3,500	3,583	83
5410008	SUP-MEDICAL	115	—	—	—
5410012	SUP-PERIODICALS	72	—	—	—
5410013	SUP-FOOD & BEVERAGE	235,676	252,630	258,618	5,988
5410015	SUP-AUTO	—	2,500	2,559	59
5410016	SUP-BLD	402	—	—	—
5410017	SUP-JANITORIAL	21,121	62,770	64,258	1,488
5410021	SUP-ELECTRONICS/ELEC	332	—	—	—
5410022	SUP-FUELS/LUBRICANTS	215	—	—	—
5410023	SUP-PERSONAL	715	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	1,566	—	—	—
5410028	SUP-STORAGE/PACKAGNG	774	—	—	—
5410029	SUP-TEXTILES	148	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	249	700	717	17

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	219	—	—	—
5410035	SUP-SOFTWARE	255	1,100	1,126	26
5410036	SUP-FUELTRAC	204	—	—	—
5410057	SUP-DISPO TABLEWARE	2,034	—	—	—
5410058	SUP-HOUSEWARES	3,741	—	—	—
5410059	SUP-KITCHENWARE	29,755	—	—	—
5410060	SUP-POOL SUPPLIES	29	—	—	—
5410061	SUP-SEASONAL D...COR	12,811	—	—	—
5410400	SUP-OTHER	649	16,000	16,379	379
Total Supplies:		\$340,897	\$380,800	\$389,825	\$9,025

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	162,526	403,148	258,737	(144,411)
5510014	PROF SERV-IT CONSLT	292,527	13,200	13,513	313
5510030	PROF SERV-COMMUNICAT	4,000	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	5,000	5,119	119
5510038	PROF SERV-TRAVEL	—	5,000	5,119	119
5510400	PROF SERV-OTHER	78,300	80,000	81,896	1,896
Total Professional Services:		\$537,352	\$506,348	\$364,384	\$(141,964)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,625,227	6,009,622	7,009,622	1,000,000
5620012	MISC-NON EE COMP	2,250	—	—	—
5620063	MISC-OPERATNG SVCS	77,726	68,478	68,478	—
5620064	MISC-PROF SVCS	544,127	507,928	507,928	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	23,652	74,894	74,894	—
5620066	MISC-TRVL IN STATE	11,448	50,300	50,300	—
5620067	MISC-TR OUT OF STATE	17,386	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	547	—	—	—
5620069	MISC-INTERAGENCY OTH	174,225	291,513	291,513	—
5620141	MISC-CONTRACT EXPERT	2,075	8,000	8,000	—
5620160	MISC-TRVL IN STATE	4,607	—	—	—
5620161	MISC-TR OUT OF STATE	12,635	—	—	—
5620162	MISC-TR OUT OF STATE	5,721	—	—	—
Total Other Charges:		\$5,501,626	\$7,044,535	\$8,044,535	\$1,000,000

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	247,534	242,519	242,519	—
5950007	IAT-PRINTING	14,190	6,007	6,007	—
5950008	IAT-POSTAGE	10,651	5,500	5,500	—
5950014	IAT-TELEPHONE	63,527	68,507	68,507	—
5950023	IAT-OTHER MAINTENANC	4,067	—	—	—
5950026	IAT-RENTALS	62,182	51,725	51,725	—
5950047	IAT-EMAIL	1,040	—	—	—
5950050	IAT-ORM INSURANCE	228,346	453,157	453,157	—
5950051	IAT-OSUP	4,858	5,158	5,158	—
5950054	IAT-OCS	43,674	—	—	—
5950056	IAT-CAP PRK-PATROL	27,173	31,409	31,409	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	346,274	343,910	343,910	—
5950059	IAT-ST PROCUREMENT	19,407	22,508	22,508	—
Total Interagency Transfers:		\$1,072,923	\$1,230,400	\$1,230,400	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	684	4,230	—	(4,230)
5710224	ACQ-OFFICE FURN&EQP	527	—	—	—
Total Acquisitions:		\$1,211	\$4,230	—	\$(4,230)
Total Agency Expenditures:		\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878

PROGRAM SUMMARY STATEMENT

1001 - 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)	9,769,493	10,524,393	10,583,963	59,570	0.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,342,673	4,829,134	4,891,249	62,115	1.29%
FEES & SELF-GENERATED	1,201,443	1,696,920	1,704,759	7,839	0.46%
STATUTORY DEDICATIONS	204,682	150,000	153,304	3,304	2.20%
FEDERAL FUNDS	2,589,651	3,082,562	4,092,612	1,010,050	32.77%
TOTAL MEANS OF FINANCING	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878	5.63%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	67,860	120,000	120,237	237	0.20%
Children's Trust Fund	1,133,583	1,576,920	1,584,522	7,602	0.48%
Total:	\$1,201,443	\$1,696,920	\$1,704,759	\$7,839	0.46%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Disability Affairs Trust Fund	204,682	150,000	153,304	3,304	2.20%
Total:	\$204,682	\$150,000	\$153,304	\$3,304	2.20%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,501,839	6,842,809	7,020,066	177,257	2.59%
Other Compensation	99,375	170,100	170,100	—	—
Related Benefits	2,789,730	3,734,103	3,828,130	94,027	2.52%
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,747,012	\$11,018,296	\$271,284	2.52%
Travel	54,668	104,000	106,466	2,466	2.37%
Operating Services	208,320	265,684	271,981	6,297	2.37%
Supplies	340,897	380,800	389,825	9,025	2.37%
TOTAL OPERATING EXPENSES	\$603,886	\$750,484	\$768,272	\$17,788	2.37%
PROFESSIONAL SERVICES	\$537,352	\$506,348	\$364,384	\$(141,964)	(28.04)%
Other Charges	5,501,626	7,044,535	8,044,535	1,000,000	14.20%
Debt Service	—	—	—	—	—
Interagency Transfers	1,072,923	1,230,400	1,230,400	—	—
TOTAL OTHER CHARGES	\$6,574,549	\$8,274,935	\$9,274,935	\$1,000,000	12.08%
Acquisitions	1,211	4,230	—	(4,230)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$4,230	—	\$(4,230)	(100.00)%
TOTAL EXPENDITURES	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878	5.63%

Program Positions

Classified	—	—	—	—	—
Unclassified	80	88	88	—	—
TOTAL AUTHORIZED T.O. POSITIONS	80	88	88	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	85	93	93	—	—

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	9,769,493	10,524,393	10,583,963	59,570
Interagency Transfers	2,342,673	4,829,134	4,891,249	62,115
Fees & Self-Generated	67,860	120,000	120,237	237
Children's Trust Fund	1,133,583	1,576,920	1,584,522	7,602
Disability Affairs Trust Fund	204,682	150,000	153,304	3,304
Federal Funds	2,589,651	3,082,562	4,092,612	1,010,050
Total:	\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	5,340,064	6,825,809	7,003,066	177,257
5110030	SAL-UNCLASS-TO-OT	62,639	17,000	17,000	—
5110035	SAL-UNCLASS-TO-TERM	99,136	—	—	—
Total Salaries:		\$5,501,839	\$6,842,809	\$7,020,066	\$177,257

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	45,662	110,100	110,100	—
5120035	STUDENT LABOR	53,713	60,000	60,000	—
Total Other Compensation:		\$99,375	\$170,100	\$170,100	—

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	1,911,987	2,699,678	2,772,389	72,711
5130020	RET CONTR-TEACHERS	114,810	95,518	95,518	—
5130050	POSTRET BENEFITS	147,018	175,000	175,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	6,889	7,602	7,602	—
5130060	MEDICARE TAX	78,760	89,451	92,022	2,571
5130065	UNEMPLOYMENT BENEFIT	1,112	—	—	—
5130070	GRP INS CONTRIBUTION	449,810	580,654	580,654	—
5130090	TAXABLE FRINGE BEN	76,945	86,200	104,945	18,745
5130095	NON-TAX FRINGE BEN	2,400	—	—	—
Total Related Benefits:		\$2,789,730	\$3,734,103	\$3,828,130	\$94,027

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	9,317	44,500	45,555	1,055
5210015	IN-STATE TRAVEL-CONF	2,452	27,000	27,640	640
5210020	IN-STATE TRAV-FIELD	3,494	14,800	15,151	351
5210050	OUT-OF-STATE TRV-ADM	18,013	11,000	11,261	261
5210055	OUT-OF-STTRV-CONF	11,174	5,000	5,119	119
5210060	OUT-OF-STTRV-FIELD	4,365	1,700	1,740	40
5210075	TRAV-CNTRL BUS ACCT	5,478	—	—	—
5210110	CONFERENCE REG FEES	375	—	—	—
Total Travel:		\$54,668	\$104,000	\$106,466	\$2,466

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	350	5,500	5,630	130
5310005	SERV-PRINTING	9,847	11,000	11,261	261
5310010	SERV-DUES & OTHER	9,180	53,400	54,666	1,266
5310011	SERV-SUBSCRIPTIONS	6,205	—	—	—
5310012	SERV-DATA MODEL/MAP	—	5,700	5,835	135

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	653	—	—	—
5310015	SERV-SECURITY	—	2,000	2,047	47
5310021	SERV-FOOD SERV MGMT	1,450	—	—	—
5310042	SERV-BAR DUES	2,070	—	—	—
5310048	SERV-SUBSCRIPTIONS	32,805	—	—	—
5310050	SERV-DUES & OTHER	(62)	—	—	—
5310052	SERV-REGISTRATIONS	664	—	—	—
5310400	SERV-MISC	23	18,684	19,127	443
5330007	MAINT-PROPERTY	—	1,200	1,228	28
5330008	MAINT-EQUIPMENT	1,980	5,600	5,733	133
5330012	MAINT-JANITORIAL	50	3,000	3,071	71
5330013	MAINT-CLEANING SERV	165	—	—	—
5330016	MAINT-DATA PROC EQP	1,145	8,500	8,701	201
5330017	MAINT-DATA SOFTWARE	1,765	8,000	8,190	190
5330018	MAINT-AUTO REPAIRS	—	200	205	5
5330026	MAINT-SOFTWRE MTCE	4,308	—	—	—
5340010	RENT-REAL ESTATE	2,688	—	—	—
5340020	RENT-EQUIPMENT	26,983	26,500	27,128	628
5340025	RENT-AUTOMOBILES	65	—	—	—
5340030	RENT-DATA PROC EQUIP	39,582	30,000	30,711	711
5340070	RENT-OTHER	98	700	717	17
5340078	RENT-DATA-LIC SOFT	—	2,100	2,150	50
5350001	UTIL-INTERNET PROVID	2,006	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	38,266	57,700	59,067	1,367
5350005	UTIL-OTHER COMM SERV	8,017	23,400	23,955	555
5350006	UTIL-MAIL/DEL/POST	1,035	700	716	16
5350008	UTIL-DEL UPS/FED EXP	195	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	15,115	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	172	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,500	—	—	—
Total Operating Services:		\$208,320	\$265,684	\$271,981	\$6,297

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	14,996	20,100	20,575	475
5410002	SUP-TELEPH & ACCESS	298	—	—	—
5410006	SUP-COMPUTER	11,400	20,200	20,679	479
5410007	SUP-CLOTHING/UNIFORM	3,120	3,500	3,583	83
5410008	SUP-MEDICAL	115	—	—	—
5410012	SUP-PERIODICALS	72	—	—	—
5410013	SUP-FOOD & BEVERAGE	235,676	252,630	258,618	5,988
5410015	SUP-AUTO	—	2,500	2,559	59
5410016	SUP-BLD	402	—	—	—
5410017	SUP-JANITORIAL	21,121	62,770	64,258	1,488
5410021	SUP-ELECTRONICS/ELEC	332	—	—	—
5410022	SUP-FUELS/LUBRICANTS	215	—	—	—
5410023	SUP-PERSONAL	715	1,000	1,024	24
5410025	SUP-LAB SUPPLIES	—	200	205	5
5410027	SUP-OTHER MEDICAL	1,566	—	—	—
5410028	SUP-STORAGE/PACKAGNG	774	—	—	—
5410029	SUP-TEXTILES	148	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	100	102	2
5410032	SUP-REP/MNT SUP-OTHR	249	700	717	17

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	219	—	—	—
5410035	SUP-SOFTWARE	255	1,100	1,126	26
5410036	SUP-FUELTRAC	204	—	—	—
5410057	SUP-DISPO TABLEWARE	2,034	—	—	—
5410058	SUP-HOUSEWARES	3,741	—	—	—
5410059	SUP-KITCHENWARE	29,755	—	—	—
5410060	SUP-POOL SUPPLIES	29	—	—	—
5410061	SUP-SEASONAL D...COR	12,811	—	—	—
5410400	SUP-OTHER	649	16,000	16,379	379
Total Supplies:		\$340,897	\$380,800	\$389,825	\$9,025

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	162,526	403,148	258,737	(144,411)
5510014	PROF SERV-IT CONSLT	292,527	13,200	13,513	313
5510030	PROF SERV-COMMUNICAT	4,000	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	5,000	5,119	119
5510038	PROF SERV-TRAVEL	—	5,000	5,119	119
5510400	PROF SERV-OTHER	78,300	80,000	81,896	1,896
Total Professional Services:		\$537,352	\$506,348	\$364,384	\$(141,964)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	4,625,227	6,009,622	7,009,622	1,000,000
5620012	MISC-NON EE COMP	2,250	—	—	—
5620063	MISC-OPERATNG SVCS	77,726	68,478	68,478	—
5620064	MISC-PROF SVCS	544,127	507,928	507,928	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	23,652	74,894	74,894	—
5620066	MISC-TRVL IN STATE	11,448	50,300	50,300	—
5620067	MISC-TR OUT OF STATE	17,386	33,800	33,800	—
5620068	MISC-ACQ/MAJ REP OTH	547	—	—	—
5620069	MISC-INTERAGENCY OTH	174,225	291,513	291,513	—
5620141	MISC-CONTRACT EXPERT	2,075	8,000	8,000	—
5620160	MISC-TRVL IN STATE	4,607	—	—	—
5620161	MISC-TR OUT OF STATE	12,635	—	—	—
5620162	MISC-TR OUT OF STATE	5,721	—	—	—
Total Other Charges:		\$5,501,626	\$7,044,535	\$8,044,535	\$1,000,000

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	247,534	242,519	242,519	—
5950007	IAT-PRINTING	14,190	6,007	6,007	—
5950008	IAT-POSTAGE	10,651	5,500	5,500	—
5950014	IAT-TELEPHONE	63,527	68,507	68,507	—
5950023	IAT-OTHER MAINTENANC	4,067	—	—	—
5950026	IAT-RENTALS	62,182	51,725	51,725	—
5950047	IAT-EMAIL	1,040	—	—	—
5950050	IAT-ORM INSURANCE	228,346	453,157	453,157	—
5950051	IAT-OSUP	4,858	5,158	5,158	—
5950054	IAT-OCS	43,674	—	—	—
5950056	IAT-CAP PRK-PATROL	27,173	31,409	31,409	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	346,274	343,910	343,910	—
5950059	IAT-ST PROCUREMENT	19,407	22,508	22,508	—
Total Interagency Transfers:		\$1,072,923	\$1,230,400	\$1,230,400	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	684	4,230	—	(4,230)
5710224	ACQ-OFFICE FURN&EQP	527	—	—	—
Total Acquisitions:		\$1,211	\$4,230	—	\$(4,230)
Total Expenditures for Program 1001		\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878
Total Agency Expenditures:		\$16,107,942	\$20,283,009	\$21,425,887	\$1,142,878

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	73,579	125,000	125,000	—	11987
INTERAGENCY TRANSFERS	53,040	71,200	81,655	10,455	12031
CPRA	1,431,421	1,536,185	1,536,185	—	13430
LA WORKFORCE COMMISSION	60,496	—	—	—	13470
LDH-OCDD	76,034	113,859	130,578	16,719	13479
LDH-OBH	143,212	224,399	257,348	32,949	13496
INTERAGENCY TRANSFERS	—	2,000,000	2,001,992	1,992	13501
ADMINISTRATIVE COSTS	504,890	758,491	758,491	—	13519
Total Interagency Transfers	\$2,342,673	\$4,829,134	\$4,891,249	\$62,115	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	67,860	120,000	120,237	237	13513
S01-CHILDRENS TRUST FUND	1,133,583	1,576,920	1,584,522	7,602	13534
Total Fees & Self-Generated	\$1,201,443	\$1,696,920	\$1,704,759	\$7,839	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P09-DISAB AFF TRUST FUND	204,682	150,000	153,304	3,304	11983
Total Statutory Dedications	\$204,682	\$150,000	\$153,304	\$3,304	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
US EEOC	33,252	95,000	95,000	—	14221
US HHS	1,172,650	1,108,067	1,518,117	410,050	14222
US DEPT OF JUSTICE	506,140	498,561	498,561	—	14228
US HHS	877,610	1,380,934	1,980,934	600,000	14231
Total Federal Funds	\$2,589,651	\$3,082,562	\$4,092,612	\$1,010,050	
Total Sources of Funding:	\$6,338,449	\$9,758,616	\$10,841,924	\$1,083,308	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11987 — 100 - Children's Cabinet

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,597	—	—	79,597	—	—	79,597	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,909	—	—	39,909	—	—	39,909	—	—
TOTAL PERSONAL SERVICES	\$119,506	—	—	\$119,506	—	—	\$119,506	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,494	—	—	5,494	—	—	5,494	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,494	—	—	\$5,494	—	—	\$5,494	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—

Form 11987 — 100 - Children's Cabinet

Question	Narrative Response
State the purpose, source and legal citation.	Per R.S. 46:2602, the cabinet shall be funded through equal interagency transfers from the entities represented in Paragraphs (B)(1) through (5) of this Section at a level to be determined annually by the commissioner of administration. The agencies are as follows: (1) Department of Children and Family Services (2) Louisiana Department of Health, (3) Department of Public Safety and Corrections, Youth Services, (4) Louisiana Workforce Commission, and (5) Department of Education.
Agency discretion or Federal requirement?	Agency discretion
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 12031 — 100 - Office of Community Programs

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	41,185	—	—	48,891	—	—	48,891	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,810	—	—	22,559	—	—	22,559	—	—
TOTAL PERSONAL SERVICES	\$60,995	—	—	\$71,450	—	—	\$71,450	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,205	—	—	10,205	—	—	10,205	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,205	—	—	\$10,205	—	—	\$10,205	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$71,200	—	—	\$81,655	—	—	\$81,655	—	—

Form 12031 — 100 - Office of Community Programs

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the Office of Community Programs Director to assist in oversight of Elderly Affairs. Funds are from the Office of Elderly Affairs.
Agency discretion or Federal requirement?	N/A
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 13430 — 100 - Coastal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	964,649	—	—	964,649	—	—	964,649	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	477,082	—	—	477,082	—	—	477,082	—	—
TOTAL PERSONAL SERVICES	\$1,441,731	—	—	\$1,441,731	—	—	\$1,441,731	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,693	—	—	75,693	—	—	75,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	18,761	—	—	18,761	—	—	18,761	—	—
TOTAL OTHER CHARGES	\$94,454	—	—	\$94,454	—	—	\$94,454	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,536,185	—	—	\$1,536,185	—	—	\$1,536,185	—	—

Form 13430 — 100 - Coastal

Question	Narrative Response
State the purpose, source and legal citation.	Funds from CPRA to provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and for the production and submittal of the Annual Coastal Protection and Restoration Plan.
Agency discretion or Federal requirement?	Agency discretion
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 13470 — 100 - Statewide Independent Living Council (SILC)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 13470 — 100 - Statewide Independent Living Council (SILC)

Question	Narrative Response
State the purpose, source and legal citation.	Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society. Funds are sent from Louisiana Rehabilitation Services.
Agency discretion or Federal requirement?	Agency discretion
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 13479 — 100 - State Interagency Coordinating Council (SICC)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	62,200	—	—	74,523	—	—	74,523	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,330	—	—	26,726	—	—	26,726	—	—
TOTAL PERSONAL SERVICES	\$84,530	—	—	\$101,249	—	—	\$101,249	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,329	—	—	29,329	—	—	29,329	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$29,329	—	—	\$29,329	—	—	\$29,329	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,859	—	—	\$130,578	—	—	\$130,578	—	—

Form 13479 — 100 - State Interagency Coordinating Council (SICC)

Question	Narrative Response
State the purpose, source and legal citation.	To fund administrative cost for the operation of the State Interagency Coordinating Council. Funds are from the Louisiana Department of Health - Office for Citizens with Developmental Disabilities.
Agency discretion or Federal requirement?	Agency discretion
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 13496 — 100 - Drug Policy Board

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	143,330	—	—	167,615	—	—	167,615	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	55,285	—	—	63,949	—	—	63,949	—	—
TOTAL PERSONAL SERVICES	\$198,615	—	—	\$231,564	—	—	\$231,564	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,784	—	—	25,784	—	—	25,784	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,784	—	—	\$25,784	—	—	\$25,784	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,399	—	—	\$257,348	—	—	\$257,348	—	—

Form 13496 — 100 - Drug Policy Board

Question	Narrative Response
State the purpose, source and legal citation.	To fund the salary, related benefits, operating expenses, travel, supplies, and equipment for the Project Director of the Louisiana Partnerships for Success (LaPFS) project and the salary and related benefits for the Director of Drug Policy. Funds are from the Louisiana Department of Health - Office of Behavioral Health.
Agency discretion or Federal requirement?	Agency discretion
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 13501 — 100 - Office of Rural Development

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	369,231	—	—	369,231	—	—	369,231	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	212,776	—	—	212,776	—	—	212,776	—	—
TOTAL PERSONAL SERVICES	\$582,007	—	—	\$582,007	—	—	\$582,007	—	—
Travel	31,000	—	—	31,735	—	—	31,735	—	—
Operating Services	4,000	—	—	4,095	—	—	4,095	—	—
Supplies	4,000	—	—	4,095	—	—	4,095	—	—
TOTAL OPERATING EXPENSES	\$39,000	—	—	\$39,925	—	—	\$39,925	—	—
PROFESSIONAL SERVICES	\$45,000	—	—	\$46,067	—	—	\$46,067	—	—
Other Charges	1,318,593	—	—	1,318,593	—	—	1,318,593	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	15,400	—	—	15,400	—	—	15,400	—	—
TOTAL OTHER CHARGES	\$1,333,993	—	—	\$1,333,993	—	—	\$1,333,993	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	—	—	\$2,001,992	—	—	\$2,001,992	—	—

Form 13501 — 100 - Office of Rural Development

Question	Narrative Response
State the purpose, source and legal citation.	Funding received from the Department of Economic Development for the Office of Rural Development to be used for development and revitalization of rural areas in the state per Act 331 of the 2021 Regular Session.
Agency discretion or Federal requirement?	Agency discretion
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 13519 — 100 - Executive Office - IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,936	—	—	72,936	—	—	72,936	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,468	—	—	36,468	—	—	36,468	—	—
TOTAL PERSONAL SERVICES	\$109,404	—	—	\$109,404	—	—	\$109,404	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	649,087	—	—	649,087	—	—	649,087	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$649,087	—	—	\$649,087	—	—	\$649,087	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$758,491	—	—	\$758,491	—	—	\$758,491	—	—

Form 13519 — 100 - Executive Office - IAT

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Department of Children and Family Services and other various state agencies for the Louisiana Children's Advocacy Center and policy development, research, training and legal analysis.
Agency discretion or Federal requirement?	Agency discretion
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

Fees & Self-Generated

Form 13513 — 100 - Executive Office - FSG

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	70,000	—	—	70,000	—	—	70,000	—	—
Other Compensation	29,500	—	—	29,500	—	—	29,500	—	—
Related Benefits	8,500	—	—	8,500	—	—	8,500	—	—
TOTAL PERSONAL SERVICES	\$108,000	—	—	\$108,000	—	—	\$108,000	—	—
Travel	3,000	—	—	3,071	—	—	3,071	—	—
Operating Services	5,000	—	—	5,119	—	—	5,119	—	—
Supplies	2,000	—	—	2,047	—	—	2,047	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,237	—	—	\$10,237	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OTHER CHARGES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$120,237	—	—	\$120,237	—	—

Form 13513 — 100 - Executive Office - FSG

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from the Louisiana Policy Institute for Children to expand the access to Early Care and Education and other essential support for infants, toddlers and their families.
Agency discretion or Federal requirement?	Agency discretion
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 13534 — 100 - Children's Trust Fund - S01

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	195,627	—	—	200,945	—	—	200,945	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	102,035	—	—	104,319	—	—	104,319	—	—
TOTAL PERSONAL SERVICES	\$297,662	—	—	\$305,264	—	—	\$305,264	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,279,258	—	—	1,279,258	—	—	1,279,258	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,279,258	—	—	\$1,279,258	—	—	\$1,279,258	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,576,920	—	—	\$1,584,522	—	—	\$1,584,522	—	—

Form 13534 — 100 - Children's Trust Fund - S01

Question	Narrative Response
State the purpose, source and legal citation.	The Fund is used for programs designed to prevent physical abuse, sexual abuse, and gross neglect of children. Per R.S. 46:2403, the Children's Trust Fund revenue is from donations of state income tax refunds via a check-off box on state income tax forms as well as from a \$4 fee collected for the issuance of a short form birth certification card and for the issuance of a certified copy of an original birth record.
Agency discretion or Federal requirement?	Agency discretion.
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

Statutory Dedications

Form 11983 — 100 - Disability Affairs

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	73,754	—	—	75,527	—	—	75,527	—	—
Other Compensation	11,000	—	—	11,000	—	—	11,000	—	—
Related Benefits	39,646	—	—	41,177	—	—	41,177	—	—
TOTAL PERSONAL SERVICES	\$124,400	—	—	\$127,704	—	—	\$127,704	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	25,600	—	—	25,600	—	—	25,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	—	—	\$25,600	—	—	\$25,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$153,304	—	—	\$153,304	—	—

Form 11983 — 100 - Disability Affairs

Question	Narrative Response
State the purpose, source and legal citation.	To fund salaries, related benefits, travel, supplies, and operating expenses for the Governor's Office of Disability Affairs. R.S. 46:2583 - Disability Affairs Trust Fund - Two-thirds of all fines collected for violations of parking in a handicapped parking space, two-thirds of all fines collected for false certification of mobility impairment by a physician, and two-thirds of all fines collected for manufacture, sale, possession, or use of a counterfeit mobility-impaired placard. In addition to all fines, fees, costs, and punishment prescribed by law for violations of mobility-impaired parking restrictions established, the court shall impose an additional fee of twenty-five dollars for each such violation.
Agency discretion or Federal requirement?	Agency discretion
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

Federal Funds

Form 14221 — 100 - LA Commission on Human Rights

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	95,000	—	—	95,000	—	—	95,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,000	—	—	\$95,000	—	—	\$95,000	—	—

Form 14221 — 100 - LA Commission on Human Rights

Question	Narrative Response
State the purpose, source and legal citation.	To assist EEOC in the enforcement of Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990 by investigating and resolving charges of employment discrimination based on race, color, religion, sex, national origin, age, and/or disability. CFDA 30.002 - Equal Employment Opportunity Commission.
Agency discretion or Federal requirement?	Agency discretion. However, it excludes the use of funds for salaries and related benefits.
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 14222 — 100 - Louisiana Youth for Excellence (LYFE)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	297,960	—	—	305,050	—	—	305,050	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	159,877	—	—	162,837	—	—	162,837	—	—
TOTAL PERSONAL SERVICES	\$457,837	—	—	\$467,887	—	—	\$467,887	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	650,230	—	—	1,050,230	—	—	1,050,230	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$650,230	—	—	\$1,050,230	—	—	\$1,050,230	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,108,067	—	—	\$1,518,117	—	—	\$1,518,117	—	—

Form 14222 — 100 - Louisiana Youth for Excellence (LYFE)

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for salaries, related benefits, travel, supplies and operating expenses for the Louisiana Youth for Excellence program. CFDA 93.235 - US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal requirement that Title V Abstinence Education must be used exclusively for programs consistent with the abstinence education definition.
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 14228 — 100 - LA Child & Youth Trafficking

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,035	—	—	11,035	—	—	11,035	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,198	—	—	5,198	—	—	5,198	—	—
TOTAL PERSONAL SERVICES	\$16,233	—	—	\$16,233	—	—	\$16,233	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	482,328	—	—	482,328	—	—	482,328	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$482,328	—	—	\$482,328	—	—	\$482,328	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$498,561	—	—	\$498,561	—	—	\$498,561	—	—

Form 14228 — 100 - LA Child & Youth Trafficking

Question	Narrative Response
State the purpose, source and legal citation.	Grant funding from the Department of Justice to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.
Agency discretion or Federal requirement?	Federal requirement that funds be used exclusively to improve the statewide response to child sex and labor trafficking in Louisiana.
Describe any budgetary peculiarities.	Federal matching grant of 25% non-federal dollars and 75% Federal dollars
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 14231 — 100 - Children's Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,380,934	—	278,000	1,980,934	—	398,000	1,980,934	—	398,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,380,934	—	\$278,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,380,934	—	\$278,000	\$1,980,934	—	\$398,000	\$1,980,934	—	\$398,000

Form 14231 — 100 - Children's Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding for child abuse and neglect prevention activities. Funding is from the US Department of Health and Human Services - Administration for Children and Families.
Agency discretion or Federal requirement?	Federal matching grant of 20% non-federal dollars and 80% Federal dollars
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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11987 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 12031 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 13430 CPRA
Salaries	—	6,842,809	4,461,305	79,597	41,185	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,734,103	2,555,187	39,909	19,810	477,082
TOTAL PERSONAL SERVICES	—	\$10,747,012	\$7,146,092	\$119,506	\$60,995	\$1,441,731
Travel	—	104,000	70,000	—	—	—
Operating Services	—	265,684	256,684	—	—	—
Supplies	—	380,800	374,800	—	—	—
TOTAL OPERATING EXPENSES	—	\$750,484	\$701,484	—	—	—
PROFESSIONAL SERVICES	—	\$506,348	\$461,348	—	—	—
Other Charges	278,000	7,044,535	1,017,000	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,230,400	1,194,239	—	—	18,761
TOTAL OTHER CHARGES	\$278,000	\$8,274,935	\$2,211,239	\$5,494	\$10,205	\$94,454
Acquisitions	—	4,230	4,230	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,230	\$4,230	—	—	—
TOTAL EXPENDITURES	\$278,000	\$20,283,009	\$10,524,393	\$125,000	\$71,200	\$1,536,185

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 13479 LDH-OCDD	Interagency Transfers Form ID 13496 LDH-OBH	Interagency Transfers Form ID 13501 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 13519 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 13513 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 13534 S01-CHILDRENS TRUST FUND
Salaries	62,200	143,330	369,231	72,936	70,000	195,627
Other Compensation	—	—	—	—	29,500	—
Related Benefits	22,330	55,285	212,776	36,468	8,500	102,035
TOTAL PERSONAL SERVICES	\$84,530	\$198,615	\$582,007	\$109,404	\$108,000	\$297,662
Travel	—	—	31,000	—	3,000	—
Operating Services	—	—	4,000	—	5,000	—
Supplies	—	—	4,000	—	2,000	—
TOTAL OPERATING EXPENSES	—	—	\$39,000	—	\$10,000	—
PROFESSIONAL SERVICES	—	—	\$45,000	—	—	—
Other Charges	29,329	25,784	1,318,593	649,087	—	1,279,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	15,400	—	2,000	—
TOTAL OTHER CHARGES	\$29,329	\$25,784	\$1,333,993	\$649,087	\$2,000	\$1,279,258
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,859	\$224,399	\$2,000,000	\$758,491	\$120,000	\$1,576,920

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 11983 P09-DISAB AFF TRUST FUND	Federal Funds Form ID 14221 US EEOC	Federal Funds Form ID 14222 US HHS	Federal Funds Form ID 14228 US DEPT OF JUSTICE	Federal Funds Form ID 14231 US HHS
Salaries	73,754	—	297,960	11,035	—
Other Compensation	11,000	—	—	—	—
Related Benefits	39,646	—	159,877	5,198	—
TOTAL PERSONAL SERVICES	\$124,400	—	\$457,837	\$16,233	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,600	95,000	650,230	482,328	1,380,934
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	\$95,000	\$650,230	\$482,328	\$1,380,934
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	\$95,000	\$1,108,067	\$498,561	\$1,380,934

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11987 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 12031 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 13430 CPRA
Salaries	—	7,020,066	4,580,067	79,597	48,891	964,649
Other Compensation	—	170,100	129,600	—	—	—
Related Benefits	—	3,828,130	2,626,630	39,909	22,559	477,082
TOTAL PERSONAL SERVICES	—	\$11,018,296	\$7,336,297	\$119,506	\$71,450	\$1,441,731
Travel	—	106,466	71,660	—	—	—
Operating Services	—	271,981	262,767	—	—	—
Supplies	—	389,825	383,683	—	—	—
TOTAL OPERATING EXPENSES	—	\$768,272	\$718,110	—	—	—
PROFESSIONAL SERVICES	—	\$364,384	\$318,317	—	—	—
Other Charges	398,000	8,044,535	1,017,000	5,494	10,205	75,693
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,230,400	1,194,239	—	—	18,761
TOTAL OTHER CHARGES	\$398,000	\$9,274,935	\$2,211,239	\$5,494	\$10,205	\$94,454
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$398,000	\$21,425,887	\$10,583,963	\$125,000	\$81,655	\$1,536,185

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 13479 LDH-OCDD	Interagency Transfers Form ID 13496 LDH-OBH	Interagency Transfers Form ID 13501 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 13519 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 13513 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 13534 S01-CHILDRENS TRUST FUND
Salaries	74,523	167,615	369,231	72,936	70,000	200,945
Other Compensation	—	—	—	—	29,500	—
Related Benefits	26,726	63,949	212,776	36,468	8,500	104,319
TOTAL PERSONAL SERVICES	\$101,249	\$231,564	\$582,007	\$109,404	\$108,000	\$305,264
Travel	—	—	31,735	—	3,071	—
Operating Services	—	—	4,095	—	5,119	—
Supplies	—	—	4,095	—	2,047	—
TOTAL OPERATING EXPENSES	—	—	\$39,925	—	\$10,237	—
PROFESSIONAL SERVICES	—	—	\$46,067	—	—	—
Other Charges	29,329	25,784	1,318,593	649,087	—	1,279,258
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	15,400	—	2,000	—
TOTAL OTHER CHARGES	\$29,329	\$25,784	\$1,333,993	\$649,087	\$2,000	\$1,279,258
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,578	\$257,348	\$2,001,992	\$758,491	\$120,237	\$1,584,522

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 11983 P09-DISAB AFF TRUST FUND	Federal Funds Form ID 14221 US EEOC	Federal Funds Form ID 14222 US HHS	Federal Funds Form ID 14228 US DEPT OF JUSTICE	Federal Funds Form ID 14231 US HHS
Salaries	75,527	—	305,050	11,035	—
Other Compensation	11,000	—	—	—	—
Related Benefits	41,177	—	162,837	5,198	—
TOTAL PERSONAL SERVICES	\$127,704	—	\$467,887	\$16,233	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,600	95,000	1,050,230	482,328	1,980,934
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,600	\$95,000	\$1,050,230	\$482,328	\$1,980,934
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$153,304	\$95,000	\$1,518,117	\$498,561	\$1,980,934

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	1,431,421	1,536,185	1,598,300	62,115
DCFS	4710062	MR-NON REVENUE	504,890	758,491	758,491	—
DHH	4710059	MR-FROM STATE AGENCY	76,034	113,859	113,859	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	—	2,000,000	2,000,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	143,212	224,399	224,399	—
LWC - OFFENDER WORKFORCE	4710059	MR-FROM STATE AGENCY	60,497	—	—	—
MISCELLANEOUS INCOME	4710059	MR-FROM STATE AGENCY	73,579	125,000	125,000	—
OFFICE OF THE GOVERNOR	4710059	MR-FROM STATE AGENCY	53,040	71,200	71,200	—
Total Collections/Income			\$2,342,673	\$4,829,134	\$4,891,249	\$62,115
TYPE						
Expenditures Source of Funding Form (BR-6)			2,342,673	4,829,134	4,891,249	62,115
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,342,673	\$4,829,134	\$4,891,249	\$62,115
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	120,001	120,000	120,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	—	52,141	52,141	—
Total Collections/Income			\$120,001	\$172,141	\$172,141	—
TYPE						
Expenditures Source of Funding Form (BR-6)			67,860	120,000	120,237	237
Carryforward			52,141	52,141	51,904	(237)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$120,001	\$172,141	\$172,141	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

S01 - Children's Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	1,133,583	—	—	—
S01-CHILDRENS TRUST FUND	4830014	INTRAFUND TRANSFER	—	1,576,920	1,584,522	7,602
Total Collections/Income			\$1,133,583	\$1,576,920	\$1,584,522	\$7,602
TYPE						
Expenditures Source of Funding Form (BR-6)			1,133,583	1,576,920	1,584,522	7,602
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,133,583	\$1,576,920	\$1,584,522	\$7,602
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P09 - Disability Affairs Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P09-DISAB AFF TRUST FUND	4830014	INTRAFUND TRANSFER	204,682	150,000	153,304	3,304
Total Collections/Income			\$204,682	\$150,000	\$153,304	\$3,304
TYPE						
Expenditures Source of Funding Form (BR-6)			204,682	150,000	153,304	3,304
Total Expenditures, Transfers and Carry Forwards to Next FY			\$204,682	\$150,000	\$153,304	\$3,304
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
US DEPT OF JUSTICE	4060035	FR-OTHER	506,140	498,561	498,561	—
US EEOC	4060035	FR-OTHER	61,000	95,000	95,000	—
US EEOC	4830016	PY CASH CARRYOVER	91,668	119,416	119,416	—
US HHS	4060035	FR-OTHER	2,050,260	2,489,001	3,499,051	1,010,050
Total Collections/Income			\$2,709,068	\$3,201,978	\$4,212,028	\$1,010,050
TYPE						
Expenditures Source of Funding Form (BR-6)			2,589,651	3,082,562	4,092,612	1,010,050
Carryforward			119,416	119,416	119,416	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,709,068	\$3,201,978	\$4,212,028	\$1,010,050
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 13180 — 100 - Interagency Transfers

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

Form 13190 — 100 - Statutory Dedication

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

Form 13193 — 100 - Fees & Self Generated Revenues

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

Form 13195 — 100 - Federal

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

1001 - Administrative

Travel

FY2023-2024 Request	Description
88,346	In-state travel for Executive staff, non-administrative staff and mileage reimbursement
18,120	Out-of-state travel for Executive staff, non-administrative staff and mileage reimbursement
\$106,466	Total Travel

Operating Services

FY2023-2024 Request	Description
5,630	Advertising - newspaper advertising for proclamations, announcements, etc.
54,666	Dues and Subscriptions - Newspaper subscriptions, Legiscon on-line services for session, Westlaw on-line service, Internet web-streaming service, LexisNexis on-line service.
716	Mail, Delivery & Postage - shipping charges for FEDEX
27,128	Maintenance of Property and Equipment - maintenance services for state owned vehicles; oil changes, etc.
28,812	Other Operating services - cost for the access doors at the capitol, Cox TV services, requests for transcripts from reporters, and other miscellaneous operating services
11,261	Printing - printing of envelopes, letterhead, folders, etc. by vendors other than State Printing
60,706	Rentals - Xerox copier rentals, dishwasher rental, Kentwood water cooler rental, Desktop computer and laptop purchase agreement, miscellaneous rental - furniture, moving truck, Virus protection software, and Internet service.
83,062	Telephone services - AT&T cellphone services, Verizon hotspot internet services and TVEyes subscription
\$271,981	Total Operating Services

Supplies

FY2023-2024 Request	Description
20,575	Office Supplies - Standard office supplies such as pens, paper, staples, paperclips, markers, folders, binders, etc.
282,938	Operating Supplies - All computer related supplies, uniforms for Governor's Mansion staff, food, water, coffee, and etc. for the mansion which also includes special events hosted at the Governor's Mansion.
68,000	Other Operating Supplies - fuel, oil, batteries, tires for State owned vehicles, general household consumable items, and general household personal and medical supplies for the Governor's Mansion.
18,312	Repair & Maintenance Supplies - oil filters, headlights, wiper blades etc., general repair and maintenance supplies for the Governor's Mansion; wireless access points for the capitol and software license renewals.
\$389,825	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
128,141	State General Fund	
\$128,141		Professional Services Contracts consisting of Website Management and IT Consulting.
46,067	Interagency Transfers	
\$46,067		Professional services that supports the Office of Rural Development for development and revitalization of rural areas in the state.
108,336	State General Fund	
\$108,336		To provide expert legal representation, opinions, advice, and other legal services to the Office of the Governor.
81,840	State General Fund	
\$81,840		To provide research, training, screening tools, data, and other support services to the Office of Human Trafficking Prevention.
\$364,384		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,151,278	Children's Trust Fund	
2,890,664	Federal Funds	
1,967,680	Interagency Transfers	
1,000,000	State General Fund	
\$7,009,622		Grant funding to schools, non-profit and faith-based organizations to provide public assistance and education for sexual risk avoidance and for prevention of child abuse/neglect, administered by Louisiana Youth for Excellence and Children's Trust Fund staff. Also includes funding for the Louisiana Alliance of Children's Advocacy Centers.
3,900	Children's Trust Fund	
11,000	Disability Affairs Trust Fund	
496,028	Federal Funds	
5,000	Interagency Transfers	
\$515,928		Personnel contracts for complete, thorough, and comprehensive research and analysis of information pertaining to cases which the Commission on Human Rights will render decisions. Also includes consulting and professional service contracts for the Office of Human Trafficking Prevention, SILC, the Office of Disability Affairs, and the Children's Trust Fund.
124,080	Children's Trust Fund	
14,600	Disability Affairs Trust Fund	
221,800	Federal Funds	
141,505	Interagency Transfers	
17,000	State General Fund	
\$518,985		Services for technology, security, procurement, and payroll services paid to State agencies for Coastal Activities, Children's Cabinet, SILC, SICC, Drug Policy, Disability Affairs, Commission on Human Rights, LYFE, and the Children's Trust Fund.
\$8,044,535	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
20,720	Interagency Transfers		
40,000	State General Fund		
\$60,720		DIVISION OF ADMINISTRATION	Building Rent
31,409	State General Fund		
\$31,409		PUB SAFETY OFF OF MGMT & FIN	Capitol Park Security
79,478	State General Fund		
\$79,478		DIVISION OF ADMINISTRATION	Human Resources Fees
453,157	State General Fund		
\$453,157		OFFICE OF RISK MANAGEMENT	Office of Risk Management Premiums
5,158	State General Fund		
\$5,158		DIVISION OF ADMINISTRATION	Office of State Uniform Payroll Fees
8,640	Interagency Transfers		
335,270	State General Fund		
\$343,910		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Fees
2,400	Interagency Transfers		
66,107	State General Fund		
\$68,507		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Telecommunications Management - Telephone
165,553	State General Fund		
\$165,553		DIVISION OF ADMINISTRATION	OFSS Fiscal Support Services
22,508	State General Fund		
\$22,508		DOA-OFFICE OF ST PROCUREMENT	State Procurement fees
\$1,230,400	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,524,393	(154,631)	23,996	190,205	—	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	—	1,992	60,123	—	—	4,891,249
FEES & SELF-GENERATED	1,696,920	—	237	7,602	—	—	1,704,759
STATUTORY DEDICATIONS	150,000	—	—	3,304	—	—	153,304
FEDERAL FUNDS	3,082,562	—	—	10,050	—	1,000,000	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$(154,631)	\$26,225	\$271,284	—	\$1,000,000	\$21,425,887

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Children's Trust Fund	1,576,920	—	—	7,602	—	—	1,584,522
Fees & Self-Generated	120,000	—	237	—	—	—	120,237
Total:	\$1,696,920	—	\$237	\$7,602	—	—	\$1,704,759

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	3,304	—	—	153,304
Total:	\$150,000	—	—	\$3,304	—	—	\$153,304

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,842,809	—	—	177,257	—	—	7,020,066
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,734,103	—	—	94,027	—	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	—	—	\$271,284	—	—	\$11,018,296
Travel	104,000	—	2,466	—	—	—	106,466
Operating Services	265,684	—	6,297	—	—	—	271,981
Supplies	380,800	—	9,025	—	—	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	—	\$17,788	—	—	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(150,401)	\$8,437	—	—	—	\$364,384
Other Charges	7,044,535	—	—	—	—	1,000,000	8,044,535
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,230,400	—	—	—	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	—	—	—	—	\$1,000,000	\$9,274,935
Acquisitions	4,230	(4,230)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—	—	—	—
TOTAL EXPENDITURES	\$20,283,009	\$(154,631)	\$26,225	\$271,284	—	\$1,000,000	\$21,425,887
Classified	—	—	—	—	—	—	—
Unclassified	88	—	—	—	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(150,401)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(150,401)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(150,401)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(150,401)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,230)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,230)

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	(4,230)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(4,230)
TOTAL EXPENDITURES	\$(4,230)

Positions

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

**Form 11659 — Standard Inflation Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,992
FEES & SELF-GENERATED	237
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,225

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,466
Operating Services	6,297
Supplies	9,025
TOTAL OPERATING EXPENSES	\$17,788
PROFESSIONAL SERVICES	\$8,437
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,225

Positions

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

Form 13136 — 100 - Comp Adj CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	190,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,123
FEES & SELF-GENERATED	7,602
STATUTORY DEDICATIONS	3,304
FEDERAL FUNDS	10,050
TOTAL MEANS OF FINANCING	\$271,284

Expenditures

	Amount
Salaries	177,257
Other Compensation	—
Related Benefits	94,027
TOTAL PERSONAL SERVICES	\$271,284
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	\$271,284

Positions

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

Form 13029 — 100 - CB8 - LYFE/LCTF

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1001 - 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)	10,524,393	(154,631)	23,996	190,205	—	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	—	1,992	60,123	—	—	4,891,249
FEES & SELF-GENERATED	1,696,920	—	237	7,602	—	—	1,704,759
STATUTORY DEDICATIONS	150,000	—	—	3,304	—	—	153,304
FEDERAL FUNDS	3,082,562	—	—	10,050	—	1,000,000	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$(154,631)	\$26,225	\$271,284	—	\$1,000,000	\$21,425,887

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Children's Trust Fund	1,576,920	—	—	7,602	—	—	1,584,522
Fees & Self-Generated	120,000	—	237	—	—	—	120,237
Total:	\$1,696,920	—	\$237	\$7,602	—	—	\$1,704,759

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Disability Affairs Trust Fund	150,000	—	—	3,304	—	—	153,304
Total:	\$150,000	—	—	\$3,304	—	—	\$153,304

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,842,809	—	—	177,257	—	—	7,020,066
Other Compensation	170,100	—	—	—	—	—	170,100
Related Benefits	3,734,103	—	—	94,027	—	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	—	—	\$271,284	—	—	\$11,018,296
Travel	104,000	—	2,466	—	—	—	106,466
Operating Services	265,684	—	6,297	—	—	—	271,981
Supplies	380,800	—	9,025	—	—	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	—	\$17,788	—	—	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(150,401)	\$8,437	—	—	—	\$364,384
Other Charges	7,044,535	—	—	—	—	1,000,000	8,044,535
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,230,400	—	—	—	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	—	—	—	—	\$1,000,000	\$9,274,935
Acquisitions	4,230	(4,230)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—	—	—	—
TOTAL EXPENDITURES	\$20,283,009	\$(154,631)	\$26,225	\$271,284	—	\$1,000,000	\$21,425,887
Classified	—	—	—	—	—	—	—
Unclassified	88	—	—	—	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(150,401)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(150,401)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(150,401)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(150,401)

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	(150,401)
Total:	\$(150,401)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(150,401)
Total:		\$(150,401)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,230)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,230)

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	(4,230)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(4,230)
TOTAL EXPENDITURES	\$(4,230)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	—
State General Fund	(4,230)
Total:	\$(4,230)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(4,230)
Total:		\$(4,230)

Form 11659 — Standard Inflation Adjustment

1001 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,992
FEES & SELF-GENERATED	237
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,225

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,466
Operating Services	6,297
Supplies	9,025
TOTAL OPERATING EXPENSES	\$17,788
PROFESSIONAL SERVICES	\$8,437
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,225

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	237
Total:	\$237

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	237
Interagency Transfers	1,992
State General Fund	23,996
Total:	\$26,225

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,055
5210015	IN-STATE TRAVEL-CONF	640
5210020	IN-STATE TRAV-FIELD	351
5210050	OUT-OF-STATE TRV-ADM	261
5210055	OUT-OF-STTRV-CONF	119
5210060	OUT-OF-STTRV-FIELD	40
Total:		\$2,466

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	130
5310005	SERV-PRINTING	261
5310010	SERV-DUES & OTHER	1,266
5310012	SERV-DATA MODEL/MAP	135
5310015	SERV-SECURITY	47
5310400	SERV-MISC	443
5330007	MAINT-PROPERTY	28
5330008	MAINT-EQUIPMENT	133
5330012	MAINT-JANITORIAL	71
5330016	MAINT-DATA PROC EQP	201
5330017	MAINT-DATA SOFTWARE	190
5330018	MAINT-AUTO REPAIRS	5
5340020	RENT-EQUIPMENT	628
5340030	RENT-DATA PROC EQUIP	711

Operating Services (continued)

Commitment item	Name	Amount
5340070	RENT-OTHER	17
5340078	RENT-DATA-LIC SOFT	50
5350001	UTIL-INTERNET PROVID	43
5350004	UTIL-TELEPHONE SERV	1,367
5350005	UTIL-OTHER COMM SERV	555
5350006	UTIL-MAIL/DEL/POST	16
Total:		\$6,297

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	475
5410006	SUP-COMPUTER	479
5410007	SUP-CLOTHING/UNIFORM	83
5410013	SUP-FOOD & BEVERAGE	5,988
5410015	SUP-AUTO	59
5410017	SUP-JANITORIAL	1,488
5410023	SUP-PERSONAL	24
5410025	SUP-LAB SUPPLIES	5
5410031	SUP-REP/MNT SUP-AUTO	2
5410032	SUP-REP/MNT SUP-OTHR	17
5410035	SUP-SOFTWARE	26
5410400	SUP-OTHER	379
Total:		\$9,025

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	5,990
5510014	PROF SERV-IT CONSLT	313
5510037	PROF SERV-OTH-TRAVEL	119

Professional Services *(continued)*

Commitment item	Name	Amount
5510038	PROF SERV-TRAVEL	119
5510400	PROF SERV-OTHER	1,896
Total:		\$8,437

Form 13136 — 100 - Comp Adj CB6

1001 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	190,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,123
FEES & SELF-GENERATED	7,602
STATUTORY DEDICATIONS	3,304
FEDERAL FUNDS	10,050
TOTAL MEANS OF FINANCING	\$271,284

EXPENDITURES

	Amount
Salaries	177,257
Other Compensation	—
Related Benefits	94,027
TOTAL PERSONAL SERVICES	\$271,284
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	\$271,284

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Children's Trust Fund	7,602
Total:	\$7,602

Statutory Dedications

	Amount
Disability Affairs Trust Fund	3,304
Total:	\$3,304

Question	Narrative Response
Explain the need for this request.	This adjustment fully funds salaries and related benefits for FY 23-24.
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 13029 — 100 - CB8 - LYFE/LCTF

1001 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Louisiana Youth for Excellence (LYFE) and the Louisiana Children's Trust Fund (LCTF) offices have been granted additional funds to enhance the services they are currently providing to the children of the state. With these additional federal funds LYFE (\$400,000) and LCTF (\$600,000) will be able to fund more programs that provide services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If approval is not granted, the programs that LYFE and LCTF fund will be limited in funding additional programs.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	10,524,393	59,570	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	62,115	—	4,891,249
FEES & SELF-GENERATED	1,696,920	7,839	—	1,704,759
STATUTORY DEDICATIONS	150,000	3,304	—	153,304
FEDERAL FUNDS	3,082,562	1,010,050	—	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$1,142,878	—	\$21,425,887
Salaries	6,842,809	177,257	—	7,020,066
Other Compensation	170,100	—	—	170,100
Related Benefits	3,734,103	94,027	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	\$271,284	—	\$11,018,296
Travel	104,000	2,466	—	106,466
Operating Services	265,684	6,297	—	271,981
Supplies	380,800	9,025	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	\$17,788	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(141,964)	—	\$364,384
Other Charges	7,044,535	1,000,000	—	8,044,535
Debt Service	—	—	—	—
Interagency Transfers	1,230,400	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	\$1,000,000	—	\$9,274,935
Acquisitions	4,230	(4,230)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—
TOTAL EXPENDITURES	\$20,283,009	\$1,142,878	—	\$21,425,887
Classified	—	—	—	—
Unclassified	88	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1001 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

1001 - 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)	10,524,393	59,570	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	62,115	—	4,891,249
FEES & SELF-GENERATED	1,696,920	7,839	—	1,704,759
STATUTORY DEDICATIONS	150,000	3,304	—	153,304
FEDERAL FUNDS	3,082,562	1,010,050	—	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$1,142,878	—	\$21,425,887
Salaries	6,842,809	177,257	—	7,020,066
Other Compensation	170,100	—	—	170,100
Related Benefits	3,734,103	94,027	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	\$271,284	—	\$11,018,296
Travel	104,000	2,466	—	106,466
Operating Services	265,684	6,297	—	271,981
Supplies	380,800	9,025	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	\$17,788	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(141,964)	—	\$364,384
Other Charges	7,044,535	1,000,000	—	8,044,535
Debt Service	—	—	—	—
Interagency Transfers	1,230,400	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	\$1,000,000	—	\$9,274,935
Acquisitions	4,230	(4,230)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—
TOTAL EXPENDITURES	\$20,283,009	\$1,142,878	—	\$21,425,887
Classified	—	—	—	—
Unclassified	88	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

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)	10,524,393	59,570	—	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	62,115	—	—	4,891,249
FEES & SELF-GENERATED	1,696,920	7,839	—	—	1,704,759
STATUTORY DEDICATIONS	150,000	3,304	—	—	153,304
FEDERAL FUNDS	3,082,562	1,010,050	—	—	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$1,142,878	—	—	\$21,425,887
Salaries	6,842,809	177,257	—	—	7,020,066
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,734,103	94,027	—	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	\$271,284	—	—	\$11,018,296
Travel	104,000	2,466	—	—	106,466
Operating Services	265,684	6,297	—	—	271,981
Supplies	380,800	9,025	—	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	\$17,788	—	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(141,964)	—	—	\$364,384
Other Charges	7,044,535	1,000,000	—	—	8,044,535
Debt Service	—	—	—	—	—
Interagency Transfers	1,230,400	—	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	\$1,000,000	—	—	\$9,274,935
Acquisitions	4,230	(4,230)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—	—
TOTAL EXPENDITURES	\$20,283,009	\$1,142,878	—	—	\$21,425,887
Classified	—	—	—	—	—
Unclassified	88	—	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Children's Trust Fund	1,576,920	7,602	—	—	1,584,522
Fees & Self-Generated	120,000	237	—	—	120,237
Total:	\$1,696,920	\$7,839	—	—	\$1,704,759

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
Disability Affairs Trust Fund	150,000	3,304	—	—	153,304
Total:	\$150,000	\$3,304	—	—	\$153,304

PROGRAM SUMMARY STATEMENT

1001 - 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)	10,524,393	59,570	—	—	10,583,963
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,829,134	62,115	—	—	4,891,249
FEES & SELF-GENERATED	1,696,920	7,839	—	—	1,704,759
STATUTORY DEDICATIONS	150,000	3,304	—	—	153,304
FEDERAL FUNDS	3,082,562	1,010,050	—	—	4,092,612
TOTAL MEANS OF FINANCING	\$20,283,009	\$1,142,878	—	—	\$21,425,887
Salaries	6,842,809	177,257	—	—	7,020,066
Other Compensation	170,100	—	—	—	170,100
Related Benefits	3,734,103	94,027	—	—	3,828,130
TOTAL PERSONAL SERVICES	\$10,747,012	\$271,284	—	—	\$11,018,296
Travel	104,000	2,466	—	—	106,466
Operating Services	265,684	6,297	—	—	271,981
Supplies	380,800	9,025	—	—	389,825
TOTAL OPERATING EXPENSES	\$750,484	\$17,788	—	—	\$768,272
PROFESSIONAL SERVICES	\$506,348	\$(141,964)	—	—	\$364,384
Other Charges	7,044,535	1,000,000	—	—	8,044,535
Debt Service	—	—	—	—	—
Interagency Transfers	1,230,400	—	—	—	1,230,400
TOTAL OTHER CHARGES	\$8,274,935	\$1,000,000	—	—	\$9,274,935
Acquisitions	4,230	(4,230)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,230	\$(4,230)	—	—	—
TOTAL EXPENDITURES	\$20,283,009	\$1,142,878	—	—	\$21,425,887
Classified	—	—	—	—	—
Unclassified	88	—	—	—	88
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Children's Trust Fund	1,576,920	7,602	—	—	1,584,522
Fees & Self-Generated	120,000	237	—	—	120,237
Total:	\$1,696,920	\$7,839	—	—	\$1,704,759

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
Disability Affairs Trust Fund	150,000	3,304	—	—	153,304
Total:	\$150,000	\$3,304	—	—	\$153,304



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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)	9,769,493	10,524,393	59,570	—	—	10,583,963	59,570
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,342,673	4,829,134	62,115	—	—	4,891,249	62,115
FEES & SELF-GENERATED	1,201,443	1,696,920	7,839	—	—	1,704,759	7,839
STATUTORY DEDICATIONS	204,682	150,000	3,304	—	—	153,304	3,304
FEDERAL FUNDS	2,589,651	3,082,562	1,010,050	—	—	4,092,612	1,010,050
TOTAL MEANS OF FINANCING	\$16,107,942	\$20,283,009	\$1,142,878	—	—	\$21,425,887	\$1,142,878

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Children's Trust Fund	1,133,583	1,576,920	7,602	—	—	1,584,522	7,602
Fees & Self-Generated	67,860	120,000	237	—	—	120,237	237
Total:	\$1,201,443	\$1,696,920	\$7,839	—	—	\$1,704,759	\$7,839

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
Disability Affairs Trust Fund	204,682	150,000	3,304	—	—	153,304	3,304
Total:	\$204,682	\$150,000	\$3,304	—	—	\$153,304	\$3,304

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	5,501,839	6,842,809	177,257	—	—	7,020,066	177,257
Other Compensation	99,375	170,100	—	—	—	170,100	—
Related Benefits	2,789,730	3,734,103	94,027	—	—	3,828,130	94,027
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,747,012	\$271,284	—	—	\$11,018,296	\$271,284
Travel	54,668	104,000	2,466	—	—	106,466	2,466
Operating Services	208,320	265,684	6,297	—	—	271,981	6,297
Supplies	340,897	380,800	9,025	—	—	389,825	9,025
TOTAL OPERATING EXPENSES	\$603,886	\$750,484	\$17,788	—	—	\$768,272	\$17,788
PROFESSIONAL SERVICES	\$537,352	\$506,348	\$(141,964)	—	—	\$364,384	\$(141,964)
Other Charges	5,501,626	7,044,535	1,000,000	—	—	8,044,535	1,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,072,923	1,230,400	—	—	—	1,230,400	—
TOTAL OTHER CHARGES	\$6,574,549	\$8,274,935	\$1,000,000	—	—	\$9,274,935	\$1,000,000
Acquisitions	1,211	4,230	(4,230)	—	—	—	(4,230)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$4,230	\$(4,230)	—	—	—	\$(4,230)
TOTAL EXPENDITURES	\$16,107,942	\$20,283,009	\$1,142,878	—	—	\$21,425,887	\$1,142,878
Classified	—	—	—	—	—	—	—
Unclassified	80	88	—	—	—	88	—
TOTAL AUTHORIZED T.O. POSITIONS	80	88	—	—	—	88	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1001 - 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)	9,769,493	10,524,393	59,570	—	—	10,583,963	59,570
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,342,673	4,829,134	62,115	—	—	4,891,249	62,115
FEES & SELF-GENERATED	1,201,443	1,696,920	7,839	—	—	1,704,759	7,839
STATUTORY DEDICATIONS	204,682	150,000	3,304	—	—	153,304	3,304
FEDERAL FUNDS	2,589,651	3,082,562	1,010,050	—	—	4,092,612	1,010,050
TOTAL MEANS OF FINANCING	\$16,107,942	\$20,283,009	\$1,142,878	—	—	\$21,425,887	\$1,142,878

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Children's Trust Fund	1,133,583	1,576,920	7,602	—	—	1,584,522	7,602
Fees & Self-Generated	67,860	120,000	237	—	—	120,237	237
Total:	\$1,201,443	\$1,696,920	\$7,839	—	—	\$1,704,759	\$7,839

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
Disability Affairs Trust Fund	204,682	150,000	3,304	—	—	153,304	3,304
Total:	\$204,682	\$150,000	\$3,304	—	—	\$153,304	\$3,304

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	5,501,839	6,842,809	177,257	—	—	7,020,066	177,257
Other Compensation	99,375	170,100	—	—	—	170,100	—
Related Benefits	2,789,730	3,734,103	94,027	—	—	3,828,130	94,027
TOTAL PERSONAL SERVICES	\$8,390,944	\$10,747,012	\$271,284	—	—	\$11,018,296	\$271,284
Travel	54,668	104,000	2,466	—	—	106,466	2,466
Operating Services	208,320	265,684	6,297	—	—	271,981	6,297
Supplies	340,897	380,800	9,025	—	—	389,825	9,025
TOTAL OPERATING EXPENSES	\$603,886	\$750,484	\$17,788	—	—	\$768,272	\$17,788
PROFESSIONAL SERVICES	\$537,352	\$506,348	\$(141,964)	—	—	\$364,384	\$(141,964)
Other Charges	5,501,626	7,044,535	1,000,000	—	—	8,044,535	1,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,072,923	1,230,400	—	—	—	1,230,400	—
TOTAL OTHER CHARGES	\$6,574,549	\$8,274,935	\$1,000,000	—	—	\$9,274,935	\$1,000,000
Acquisitions	1,211	4,230	(4,230)	—	—	—	(4,230)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,211	\$4,230	\$(4,230)	—	—	—	\$(4,230)
TOTAL EXPENDITURES	\$16,107,942	\$20,283,009	\$1,142,878	—	—	\$21,425,887	\$1,142,878
Classified	—	—	—	—	—	—	—
Unclassified	80	88	—	—	—	88	—
TOTAL AUTHORIZED T.O. POSITIONS	80	88	—	—	—	88	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and EXECUTIVE OFFICE (100)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

from EXECUTIVE OFFICE (100) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

165,553

Daniel Hayes 10/6/2022
Recipient Agency Fiscal Officer Date

CAO Chase 10/17/22
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and EXECUTIVE OFFICE (100)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from EXECUTIVE OFFICE (100) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

79,478


 Recipient Agency Fiscal Officer 10/6/2022
Date


 Sending Agency Fiscal Officer 10/7/22
Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

CHILDREN'S BUDGET

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	100	Executive Office	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fun	100	Executive Office	\$0	\$0	\$1,584,522	\$0	\$1,980,934	\$3,565,456	2
EXEC03	Child Trafficking Co	100	Executive Office	\$0	\$0	\$0	\$0	\$498,561	\$498,561	0
EXEC04	LA Youth for Excelle	100	Executive Office	\$0	\$0	\$0	\$0	\$1,518,117	\$1,518,117	5
			Total:	\$0	\$125,000	\$1,584,522	\$0	\$3,997,612	\$5,707,134	8

Department: 01A - Executive Department Agency: EXEC		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$125,000	\$125,000	\$0	\$125,000	\$0	
FEES & SELF-GENERATED	\$1,576,920	\$1,584,522	\$0	\$1,584,522	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$2,987,562	\$3,997,612	\$0	\$3,997,612	\$0	
TOTAL MEANS OF FINANCING	\$4,689,482	\$5,707,134	\$0	\$5,707,134	\$0	
Salaries	\$584,219	\$596,627	\$0	\$596,627	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$307,019	\$312,263	\$0	\$312,263	\$0	
TOTAL PERSONAL SERVICES	\$891,238	\$908,890	\$0	\$908,890	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$3,798,244	\$4,798,244	\$0	\$4,798,244	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$3,798,244	\$4,798,244	\$0	\$4,798,244	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 01A - Executive Department Agency: EXEC		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/21/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,689,482	\$5,707,134	\$0	\$5,707,134	\$0	
Classified	0	0	0	0	0	
Unclassified	8	8	0	8	8	
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 01A - Executive Department
 Agency: EXEC

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

100 - Executive Office

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EXEC01	Children's Cabinet	1001	Administrative	\$0	\$125,000	\$0	\$0	\$0	\$125,000	1
EXEC02	Children's Trust Fun	1001	Administrative	\$0	\$0	\$1,584,522	\$0	\$1,980,934	\$3,565,456	2
EXEC03	Child Trafficking Co	1001	Administrative	\$0	\$0	\$0	\$0	\$498,561	\$498,561	0
EXEC04	LA Youth for Excellence	1001	Administrative	\$0	\$0	\$0	\$0	\$1,518,117	\$1,518,117	5
			Total:	\$0	\$125,000	\$1,584,522	\$0	\$3,997,612	\$5,707,134	8

Department: 01A - Executive Department
 Agency: EXEC

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

100 - Executive Office

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$125,000	\$125,000	\$0	\$125,000	\$0
FEES & SELF-GENERATED	\$1,576,920	\$1,584,522	\$0	\$1,584,522	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,987,562	\$3,997,612	\$0	\$3,997,612	\$0
TOTAL MEANS OF FINANCING	\$4,689,482	\$5,707,134	\$0	\$5,707,134	\$0
Salaries	\$584,219	\$596,627	\$0	\$596,627	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$307,019	\$312,263	\$0	\$312,263	\$0
TOTAL PERSONAL SERVICES	\$891,238	\$908,890	\$0	\$908,890	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,798,244	\$4,798,244	\$0	\$4,798,244	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,798,244	\$4,798,244	\$0	\$4,798,244	\$0

Department: 01A - Executive Department Agency: EXEC		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/21/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,689,482	\$5,707,134	\$0	\$5,707,134	\$0	
Classified	0	0	0	0	0	
Unclassified	8	8	0	8	8	
TOTAL AUTHORIZED T.O. POSITIONS	8	8	0	8	8	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 01A - Executive Department
 Agency: EXEC

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

100 - Executive Office

1001 - Administrative

EXEC01 - Children's Cabinet

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$125,000	\$125,000	\$0	\$125,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$125,000	\$125,000	\$0	\$125,000	\$0
Salaries	\$79,597	\$79,597	\$0	\$79,597	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$39,909	\$39,909	\$0	\$39,909	\$0
TOTAL PERSONAL SERVICES	\$119,506	\$119,506	\$0	\$119,506	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,494	\$5,494	\$0	\$5,494	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,494	\$5,494	\$0	\$5,494	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$125,000	\$125,000	\$0	\$125,000	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	1	1	0	1	1	1
TOTAL AUTHORIZED T.O. POSITIONS	1	1	0	1	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	1	1	0	1	0	0

EXEC02 - Children's Trust Fun

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,576,920	\$1,584,522	\$0	\$1,584,522	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,380,934	\$1,980,934	\$0	\$1,980,934	\$0
TOTAL MEANS OF FINANCING	\$2,957,854	\$3,565,456	\$0	\$3,565,456	\$0
Salaries	\$195,627	\$200,945	\$0	\$200,945	\$0

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$102,035	\$104,319	\$0	\$104,319	\$0	
TOTAL PERSONAL SERVICES	\$297,662	\$305,264	\$0	\$305,264	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$2,660,192	\$3,260,192	\$0	\$3,260,192	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$2,660,192	\$3,260,192	\$0	\$3,260,192	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,957,854	\$3,565,456	\$0	\$3,565,456	\$0	
Classified	0	0	0	0	0	
Unclassified	2	2	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	2	2	0	2	0	

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$498,561	\$498,561	\$0	\$498,561	\$0
TOTAL MEANS OF FINANCING	\$498,561	\$498,561	\$0	\$498,561	\$0
Salaries	\$11,035	\$11,035	\$0	\$11,035	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,198	\$5,198	\$0	\$5,198	\$0
TOTAL PERSONAL SERVICES	\$16,233	\$16,233	\$0	\$16,233	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$482,328	\$482,328	\$0	\$482,328	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$482,328	\$482,328	\$0	\$482,328	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: EXEC		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$498,561	\$498,561	\$0	\$498,561	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

EXEC04 - LA Youth for Excellence

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,108,067	\$1,518,117	\$0	\$1,518,117	\$0
TOTAL MEANS OF FINANCING	\$1,108,067	\$1,518,117	\$0	\$1,518,117	\$0
Salaries	\$297,960	\$305,050	\$0	\$305,050	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$159,877	\$162,837	\$0	\$162,837	\$0
TOTAL PERSONAL SERVICES	\$457,837	\$467,887	\$0	\$467,887	\$0
Travel	\$0	\$0	\$0	\$0	\$0

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/21/22
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$650,230	\$1,050,230	\$0	\$1,050,230	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$650,230	\$1,050,230	\$0	\$1,050,230	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,108,067	\$1,518,117	\$0	\$1,518,117	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	5	5	0	5	5	5
TOTAL AUTHORIZED T.O. POSITIONS	5	5	0	5	5	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	5	5	0	5	5	0

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	14004
Form Description:	100 - Children's Cabinet
Service:	EXEC01 - Children's Cabinet

Question and Narrative Response
Describe the service:
Coordinates children's policy across the five departments that provide services for young people: Departments of Education, Louisiana Department of Health, Workforce Commission, Public Safety and Corrections, and the Department of Children and Family Services.
How does this fulfill the program's mission?
Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.
Who are the principal users?
The principal users of this service are children and youth of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are children and youth of Louisiana.
Related objectives and performance measures:
N/A

Department: 01A - Executive Department
 Agency: EXEC

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2023 - 2024
 Report Date: 10/21/22

Form ID:	14042
Form Description:	100 - Louisiana Child Trafficking Collat
Service:	EXEC03 - Child Trafficking Co

Question and Narrative Response

Describe the service:

The Louisiana Child Trafficking Collaborative is a 3-year project funded by the U.S. Department of Justice that will aim to improve outcomes for child and youth victims of sex and labor trafficking through a multi-disciplinary approach that will enhance collaboration and coordination of resources and improve the statewide response and delivery of services to victims.

How does this fulfill the program's mission?

In each of the nine regions of the state, greater emphasis will be placed on removing silos and creating an enhanced coordination of resources, improving knowledge and access to resources, and increasing the quantity and quality of available resources for child and youth victims of trafficking.

Who are the principal users?

The principal users of this service are the child and youth victims of sex and labor trafficking.

Who primarily benefits from the service?

The persons that primarily benefit from the service are the child and youth victims, as well as their families.

Related objectives and performance measures:

Objectives this project seeks to achieve include, but are not limited to: 1) Reduce child and youth trafficking in Louisiana, 2) Strengthen identification of Louisiana children and youth at risk for sex and labor trafficking, 3) Develop a strong collaborative statewide network of coordinated local multi-disciplinary teams, and 4) Implement a comprehensive service system that supports child and youth victims of sex and labor trafficking.

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	14046
Form Description:	100 - LA Youth For Excellence (LYFE)
Service:	EXEC04 - LA Youth for Excelle

Question and Narrative Response
Describe the service:
This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
How does this fulfill the program's mission?
LYFE works with schools, non-profit and faith-based organizations, parents, and the community to teach goals setting, leadership development, character building, and integrity.
Who are the principal users?
The principal users of this service are parents and teenagers of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are the parents and teenagers of Louisiana.
Related objectives and performance measures:
N/A

Department: 01A - Executive Department Agency: EXEC	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/21/22
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Form ID:	14053
Form Description:	100 - Children's Trust Fund
Service:	EXEC02 - Children's Trust Fun

Question and Narrative Response
Describe the service:
The Louisiana Children's Trust Fund (LCTF) aims to prevent child abuse and neglect among Louisiana's children and families through building strong cross-sector partnerships and through increased child safety public awareness.
How does this fulfill the program's mission?
LCTF will support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect.
Who are the principal users?
The principal users of this service are children and families of Louisiana.
Who primarily benefits from the service?
The persons that primarily benefit from the service are the children and families of Louisiana.
Related objectives and performance measures:
LCTF objectives include: 1) To coordinate resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect and 2) To foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.



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