

Agency Budget Request

FISCAL YEAR 2022–2023



Lieutenant Governor

146 — Lieutenant Governor



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Office of the Lt. Governor PHYSICAL ADDRESS: 1051 N. Third St, 5th floor
BUDGET UNIT: Office of the Lt. Governor Baton Rouge, Louisiana
SCHEDULE NUMBER: 146 ZIP CODE: 70802
TELEPHONE NUMBER: 225 342-7009 WEB ADDRESS: http://www.crt.state.la.us

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Julie Samson</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>jsamson@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u>Nancy Watkins</u> PRINTED NAME/TITLE: <u>Nancy Watkins Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>
PROGRAM CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225 342 8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 146 OFFICE OF THE LIEUTENANT GOVERNOR

DEPARTMENT MISSION:

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

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 146 OFFICE OF THE LIEUTENANT GOVERNOR

AGENCY MISSION:

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

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

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A - Administration

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

PROGRAM MISSION:
The mission of the Administration Program in the Office of the Lieutenant Governor is:
1. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor;
2. To serve as Commissioner of the Department of Culture, Recreation and Tourism; and
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

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

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

- 1. **K** Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2025.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
22716	K	Percentage of DCRT and OLG objectives achieved	95%	66%	95%	95%	95%		
22718	K	Number of repeat reportable audit findings	0	3	0	0	0		

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

- 2.

K

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
14694	K	Number of communities receiving the certified retirement community designation	8	0	8	8	8		

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

- 3. **K** Through the Administrative Services Activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2025.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
24315	K	Number of entities comprising the network	40	40	40	40	40		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Grants Program

PROGRAM AUTHORIZATION: RS 49:1111 - 1122

PROGRAM MISSION:
The mission of the Grants Program in the Office of the Lieutenant Governor is to build and foster the sustainability of high quality programs that meet the needs of Louisiana’s citizens, to promote an ethic of service, and to encourage service as a means of community and state problem solving.

PROGRAM GOAL(S):

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

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

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

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023		
26433	K	Number of organizations participating in AmeriCorps RFP process	19	24	19	19	19		
14698	S	Number of parishes with AmeriCorps national service projects	25	25	25	25	25		

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

2. Through the Volunteer Louisiana Activity, maximize the efficiency and effectiveness of volunteers in times of disaster.

Louisiana: Vision 2020 Link:NA

Children's Budget Link:N/A

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
26434	K	Number of parishes with trained Citizen Corps/CERT teams	20	9	20	20	20		

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

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

Louisiana: Vision 2020 Link:NA

Children's Budget Link:N/A

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

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

Statewide Outcome Goal: Transparent, Accountable, and Effective Government

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 -2022	EXISTING PERFORMANCE STANDARD FY 2021 -2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 -2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 -2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 -2023
26436	K	Number of volunteers recognized by Volunteer Louisiana	1,000	733	1,000	1,000	1,000		
26437	K	Number of volunteer organizations listed	350	365	350	350	350		
26438	S	Number of parishes with organizations listed	60	57	60	60	60		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

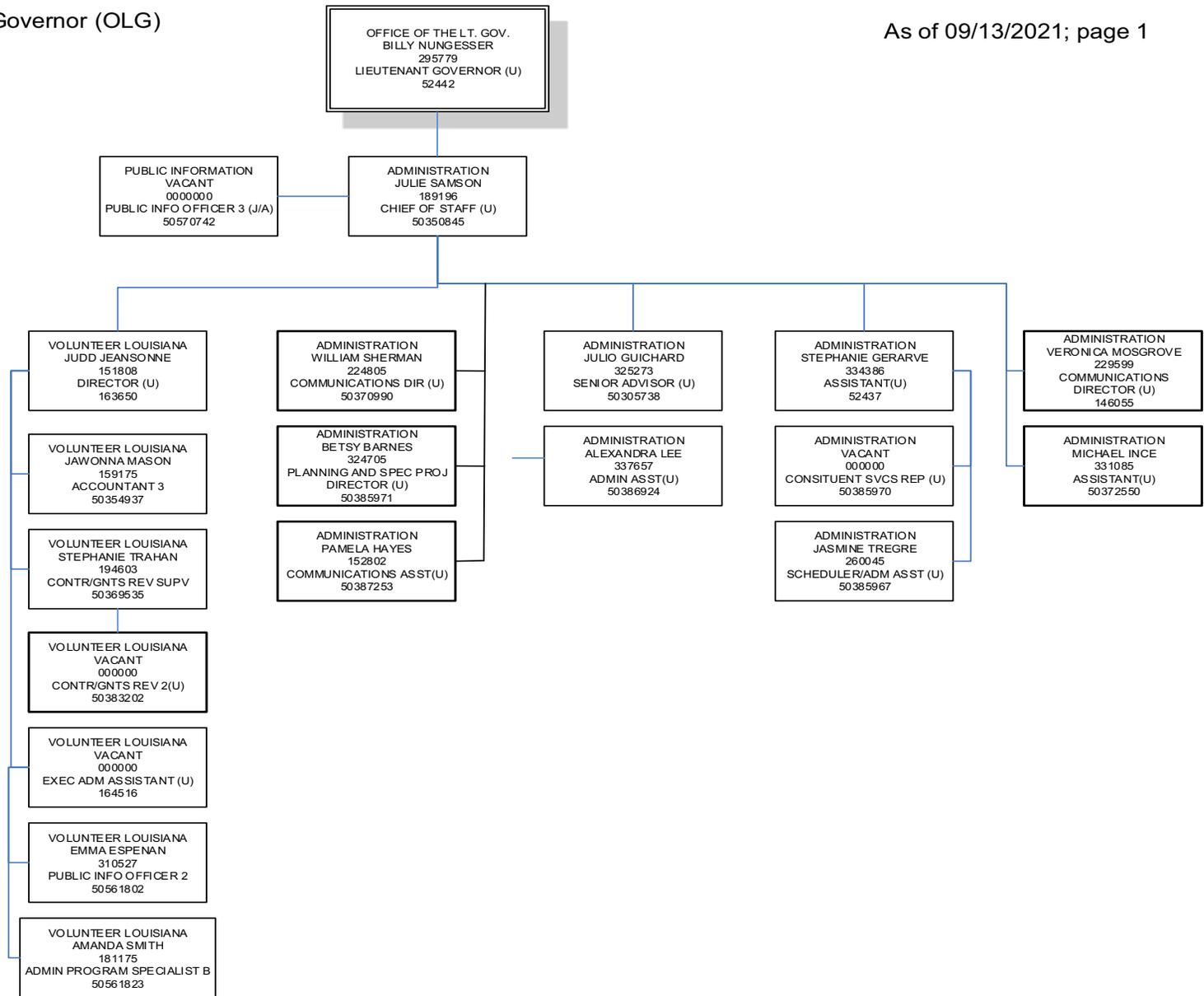
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CONTACT PERSON(S):

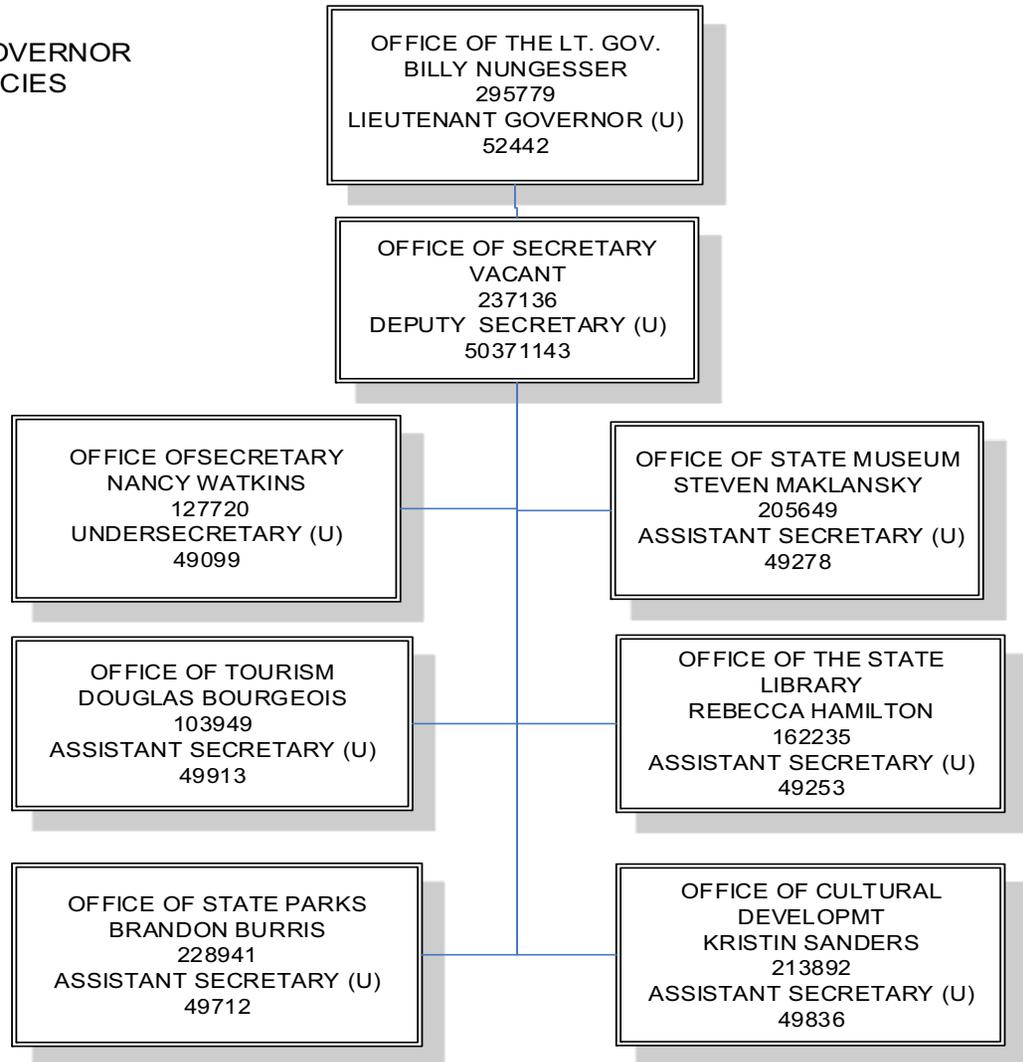
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TELEPHONE: 225-342-8201
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TITLE: Executive Director, Volunteer Louisiana Commission
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HIERARCHY OF LT GOVERNOR
AND DCRT AGENCIES





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,102,663	1,094,165	3,413,076	2,318,911	211.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	942,275	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	630,000	—	—
FEDERAL FUNDS	4,994,560	5,912,545	5,912,545	—	—
TOTAL MEANS OF FINANCING	\$7,039,498	\$8,732,460	\$9,955,621	\$1,223,161	14.01%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	—	630,000	630,000	—	—
Total:	—	\$630,000	\$630,000	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	632,465	657,220	785,657	128,437	19.54%
Other Compensation	308,581	338,501	370,544	32,043	9.47%
Related Benefits	549,889	544,159	635,028	90,869	16.70%
TOTAL PERSONAL SERVICES	\$1,490,935	\$1,539,880	\$1,791,229	\$251,349	16.32%
Travel	5,793	30,793	31,532	739	2.40%
Operating Services	32,080	18,580	19,027	447	2.41%
Supplies	35,602	17,698	18,123	425	2.40%
TOTAL OPERATING EXPENSES	\$73,475	\$67,071	\$68,682	\$1,611	2.40%
PROFESSIONAL SERVICES	—	\$7,404	\$7,582	\$178	2.40%
Other Charges	5,346,780	6,985,218	7,955,241	970,023	13.89%
Debt Service	—	—	—	—	—
Interagency Transfers	128,308	132,887	132,887	—	—
TOTAL OTHER CHARGES	\$5,475,088	\$7,118,105	\$8,088,128	\$970,023	13.63%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,039,498	\$8,732,460	\$9,955,621	\$1,223,161	14.01%

Agency Positions

Classified	—	—	—	—	—
Unclassified	7	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	11	3	37.50%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	16	19	3	18.75%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,102,663	1,094,165	3,413,076	2,318,911
Interagency Transfers	942,275	1,095,750	—	(1,095,750)
Litter Abatement and Education Account	—	630,000	630,000	—
Federal Funds	4,994,560	5,912,545	5,912,545	—
Total:	\$7,039,498	\$8,732,460	\$9,955,621	\$1,223,161

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	628,881	657,220	785,657	128,437
5110035	SAL-UNCLASS-TO-TERM	3,584	—	—	—
Total Salaries:		\$632,465	\$657,220	\$785,657	\$128,437

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	308,581	338,501	370,544	32,043
Total Other Compensation:		\$308,581	\$338,501	\$370,544	\$32,043

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	379,002	380,576	456,700	76,124
5130050	POSTRET BENEFITS	58,886	57,630	58,068	438
5130055	FICA TAX (OASDI)	—	400	—	(400)
5130060	MEDICARE TAX	13,208	11,254	16,765	5,511
5130070	GRP INS CONTRIBUTION	79,953	76,298	84,487	8,189
5130090	TAXABLE FRINGE BEN	18,840	18,001	19,008	1,007
Total Related Benefits:		\$549,889	\$544,159	\$635,028	\$90,869

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,310	15,793	16,172	379
5210050	OUT-OF-STATE TRV-ADM	1,483	15,000	15,360	360
Total Travel:		\$5,793	\$30,793	\$31,532	\$739

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	143	1,000	1,024	24
5310010	SERV-DUES & OTHER	1,558	2,000	2,048	48
5310011	SERV-SUBSCRIPTIONS	2,793	—	—	—
5310019	SERV-FREIGHT	—	2,500	2,560	60
5310400	SERV-MISC	5,419	5,000	5,120	120
5330012	MAINT-JANITORIAL	732	—	—	—
5330017	MAINT-DATA SOFTWARE	2,069	2,500	2,560	60
5330018	MAINT-AUTO REPAIRS	596	—	—	—
5330026	MAINT-SOFTWRE MTCE	679	—	—	—
5340020	RENT-EQUIPMENT	9,746	—	—	—
5340030	RENT-DATA PROC EQUIP	1,599	—	—	—
5350001	UTIL-INTERNET PROVID	160	1,900	1,946	46
5350004	UTIL-TELEPHONE SERV	43	280	287	7
5350005	UTIL-OTHER COMM SERV	75	—	—	—
5350006	UTIL-MAIL/DEL/POST	235	3,400	3,482	82
5350007	UTIL-POSTAGE DUE	76	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,158	—	—	—
Total Operating Services:		\$32,080	\$18,580	\$19,027	\$447

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,978	13,698	14,027	329
5410006	SUP-COMPUTER	738	200	205	5
5410013	SUP-FOOD & BEVERAGE	6,692	800	819	19
5410015	SUP-AUTO	205	—	—	—
5410017	SUP-JANITORIAL	4,342	1,000	1,024	24
5410036	SUP-FUELTRAC	750	2,000	2,048	48
5410400	SUP-OTHER	898	—	—	—
Total Supplies:		\$35,602	\$17,698	\$18,123	\$425

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,582	178
Total Professional Services:		—	\$7,404	\$7,582	\$178

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	63,923	632,000	772,000	140,000
5620012	MISC-NON EE COMP	4,329,023	5,265,040	5,265,040	—
5620061	MISC-OTHER SRC-USES	—	—	2,805	2,805
5620063	MISC-OPERATNG SVCS	33,703	119,726	544,726	425,000
5620064	MISC-PROF SVCS	172,271	232,246	232,246	—
5620065	MISC-SUPPLIES OTHER	69,627	53,000	53,000	—
5620066	MISC-TRVL IN STATE	918	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	4,127	3,575	3,575	—
5620068	MISC-ACQ/MAJ REP OTH	354	—	180,000	180,000
5620069	MISC-INTERAGENCY OTH	1,166	700	700	—
5620072	MISC-OC SAL CLASS&UN	412,981	443,005	585,587	142,582

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	129,656	150,426	206,746	56,320
5620079	MISC-OC-RETIRE-TEACH	25,417	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,548	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,740	8,500	10,567	2,067
5620083	MISC-OC-GRP INS CONT	32,289	36,500	57,749	21,249
5620128	MISC-PROMO ITEMS	64,038	—	—	—
Total Other Charges:		\$5,346,780	\$6,985,218	\$7,955,241	\$970,023

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	11,953	—	—	—
5950007	IAT-PRINTING	5,903	10,732	10,732	—
5950008	IAT-POSTAGE	7,339	7,000	7,000	—
5950014	IAT-TELEPHONE	17,962	16,000	16,000	—
5950017	IAT-INSURANCE	21,928	—	—	—
5950026	IAT-RENTALS	58,825	50,000	50,000	—
5950049	IAT-CIVIL SERVICE	—	23,755	23,755	—
5950050	IAT-ORM INSURANCE	—	7,400	7,400	—
5950051	IAT-OSUP	819	15,000	15,000	—
5950058	IAT-TECH SVCS	3,579	3,000	3,000	—
Total Interagency Transfers:		\$128,308	\$132,887	\$132,887	—
Total Agency Expenditures:		\$7,039,498	\$8,732,460	\$9,955,621	\$1,223,161

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	994,937	986,439	2,211,552	1,225,113	124.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	861,912	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	630,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,856,849	\$2,588,414	\$2,841,552	\$253,138	9.78%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	—	630,000	630,000	—	—
Total:	—	\$630,000	\$630,000	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	632,465	657,220	785,657	128,437	19.54%
Other Compensation	308,581	338,501	370,544	32,043	9.47%
Related Benefits	549,889	544,159	635,028	90,869	16.70%
TOTAL PERSONAL SERVICES	\$1,490,935	\$1,539,880	\$1,791,229	\$251,349	16.32%
Travel	5,793	30,793	31,532	739	2.40%
Operating Services	32,080	18,580	19,027	447	2.41%
Supplies	35,602	17,698	18,123	425	2.40%
TOTAL OPERATING EXPENSES	\$73,475	\$67,071	\$68,682	\$1,611	2.40%
PROFESSIONAL SERVICES	—	\$7,404	\$7,582	\$178	2.40%
Other Charges	164,131	841,172	841,172	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	128,308	132,887	132,887	—	—
TOTAL OTHER CHARGES	\$292,439	\$974,059	\$974,059	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,856,849	\$2,588,414	\$2,841,552	\$253,138	9.78%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	994,937	986,439	2,211,552	1,225,113
Interagency Transfers	861,912	971,975	—	(971,975)
Litter Abatement and Education Account	—	630,000	630,000	—
Total:	\$1,856,849	\$2,588,414	\$2,841,552	\$253,138

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	628,881	657,220	785,657	128,437
5110035	SAL-UNCLASS-TO-TERM	3,584	—	—	—
Total Salaries:		\$632,465	\$657,220	\$785,657	\$128,437

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	308,581	338,501	370,544	32,043
Total Other Compensation:		\$308,581	\$338,501	\$370,544	\$32,043

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	379,002	380,576	456,700	76,124
5130050	POSTRET BENEFITS	58,886	57,630	58,068	438
5130055	FICA TAX (OASDI)	—	400	—	(400)
5130060	MEDICARE TAX	13,208	11,254	16,765	5,511
5130070	GRP INS CONTRIBUTION	79,953	76,298	84,487	8,189
5130090	TAXABLE FRINGE BEN	18,840	18,001	19,008	1,007
Total Related Benefits:		\$549,889	\$544,159	\$635,028	\$90,869

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,310	15,793	16,172	379
5210050	OUT-OF-STATE TRV-ADM	1,483	15,000	15,360	360
Total Travel:		\$5,793	\$30,793	\$31,532	\$739

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	143	1,000	1,024	24
5310010	SERV-DUES & OTHER	1,558	2,000	2,048	48
5310011	SERV-SUBSCRIPTIONS	2,793	—	—	—
5310019	SERV-FREIGHT	—	2,500	2,560	60
5310400	SERV-MISC	5,419	5,000	5,120	120
5330012	MAINT-JANITORIAL	732	—	—	—
5330017	MAINT-DATA SOFTWARE	2,069	2,500	2,560	60
5330018	MAINT-AUTO REPAIRS	596	—	—	—
5330026	MAINT-SOFTWRE MTCE	679	—	—	—
5340020	RENT-EQUIPMENT	9,746	—	—	—
5340030	RENT-DATA PROC EQUIP	1,599	—	—	—
5350001	UTIL-INTERNET PROVID	160	1,900	1,946	46
5350004	UTIL-TELEPHONE SERV	43	280	287	7
5350005	UTIL-OTHER COMM SERV	75	—	—	—
5350006	UTIL-MAIL/DEL/POST	235	3,400	3,482	82
5350007	UTIL-POSTAGE DUE	76	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,158	—	—	—
Total Operating Services:		\$32,080	\$18,580	\$19,027	\$447

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,978	13,698	14,027	329
5410006	SUP-COMPUTER	738	200	205	5
5410013	SUP-FOOD & BEVERAGE	6,692	800	819	19
5410015	SUP-AUTO	205	—	—	—
5410017	SUP-JANITORIAL	4,342	1,000	1,024	24
5410036	SUP-FUELTRAC	750	2,000	2,048	48
5410400	SUP-OTHER	898	—	—	—
Total Supplies:		\$35,602	\$17,698	\$18,123	\$425

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	7,404	7,582	178
Total Professional Services:		—	\$7,404	\$7,582	\$178

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	62,806	630,000	630,000	—
5620063	MISC-OPERATNG SVCS	20,428	106,226	106,226	—
5620064	MISC-PROF SVCS	—	104,946	104,946	—
5620065	MISC-SUPPLIES OTHER	12,164	—	—	—
5620066	MISC-TRVL IN STATE	712	—	—	—
5620067	MISC-TR OUT OF STATE	2,818	—	—	—
5620069	MISC-INTERAGENCY OTH	1,166	—	—	—
5620128	MISC-PROMO ITEMS	64,038	—	—	—
Total Other Charges:		\$164,131	\$841,172	\$841,172	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	11,953	—	—	—
5950007	IAT-PRINTING	5,903	10,732	10,732	—
5950008	IAT-POSTAGE	7,339	7,000	7,000	—
5950014	IAT-TELEPHONE	17,962	16,000	16,000	—
5950017	IAT-INSURANCE	21,928	—	—	—
5950026	IAT-RENTALS	58,825	50,000	50,000	—
5950049	IAT-CIVIL SERVICE	—	23,755	23,755	—
5950050	IAT-ORM INSURANCE	—	7,400	7,400	—
5950051	IAT-OSUP	819	15,000	15,000	—
5950058	IAT-TECH SVCS	3,579	3,000	3,000	—
Total Interagency Transfers:		\$128,308	\$132,887	\$132,887	—
Total Expenditures for Program 1461		\$1,856,849	\$2,588,414	\$2,841,552	\$253,138

1462 - Grants

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	107,726	107,726	1,201,524	1,093,798	1,015.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	80,363	123,775	—	(123,775)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,994,560	5,912,545	5,912,545	—	—
TOTAL MEANS OF FINANCING	\$5,182,648	\$6,144,046	\$7,114,069	\$970,023	15.79%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	5,182,648	6,144,046	7,114,069	970,023	15.79%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,182,648	\$6,144,046	\$7,114,069	\$970,023	15.79%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,182,648	\$6,144,046	\$7,114,069	\$970,023	15.79%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	107,726	107,726	1,201,524	1,093,798
Interagency Transfers	80,363	123,775	—	(123,775)
Federal Funds	4,994,560	5,912,545	5,912,545	—
Total:	\$5,182,649	\$6,144,046	\$7,114,069	\$970,023

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	1,117	2,000	142,000	140,000
5620012	MISC-NON EE COMP	4,329,023	5,265,040	5,265,040	—
5620061	MISC-OTHER SRC-USES	—	—	2,805	2,805
5620063	MISC-OPERATNG SVCS	13,275	13,500	438,500	425,000
5620064	MISC-PROF SVCS	172,271	127,300	127,300	—
5620065	MISC-SUPPLIES OTHER	57,464	53,000	53,000	—
5620066	MISC-TRVL IN STATE	206	14,500	14,500	—
5620067	MISC-TR OUT OF STATE	1,309	3,575	3,575	—
5620068	MISC-ACQ/MAJ REP OTH	354	—	180,000	180,000
5620069	MISC-INTERAGENCY OTH	—	700	700	—
5620072	MISC-OC SAL CLASS&UN	412,981	443,005	585,587	142,582
5620078	MISC-OC-RETIRE-STEM	129,656	150,426	206,746	56,320
5620079	MISC-OC-RETIRE-TEACH	25,417	26,000	26,000	—
5620080	MISC-OC-RETIRE-OTHER	1,548	—	—	—
5620082	MISC-OC-MEDICARE TAX	5,740	8,500	10,567	2,067

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	32,289	36,500	57,749	21,249
Total Other Charges:		\$5,182,648	\$6,144,046	\$7,114,069	\$970,023
Total Expenditures for Program 1462		\$5,182,648	\$6,144,046	\$7,114,069	\$970,023
Total Agency Expenditures:		\$7,039,498	\$8,732,460	\$9,955,621	\$1,223,161

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	942,275	1,095,750	—	(1,095,750)	7486
Total Interagency Transfers	\$942,275	\$1,095,750	—	\$(1,095,750)	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
NON-FEDERAL - OTHR STATE	—	630,000	630,000	—	7105
Total Statutory Dedications	—	\$630,000	\$630,000	—	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	5,459,524	5,912,545	5,912,545	—	5161
Total Federal Funds	\$5,459,524	\$5,912,545	\$5,912,545	—	
Total Sources of Funding:	\$6,401,799	\$7,638,295	\$6,542,545	\$(1,095,750)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 7486 — 146- Source funding IAT BR6A

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	267,778	—	—	—	—	—	—	—	—
Other Compensation	310,476	—	—	—	—	—	—	—	—
Related Benefits	287,495	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$865,749	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	230,001	12,375	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$230,001	\$12,375	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,095,750	\$12,375	—	—	—	—	—	—	—

Form 7486 — 146- Source funding IAT BR6A

Question	Narrative Response
State the purpose, source and legal citation.	\$329,132- These funds are for the operation of Encore, Louisiana Commission(Retire Louisiana)funded by the Office of Tourism. \$519,068- These funds are for the operation of the Administration Program funded by Office of Tourism. \$123,775- These funds are for the operation of the Grants Program(match), funded by the Office of Tourism.
Agency discretion or Federal requirement?	\$971,975- The line items are primarily at the discretion of the agency.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	The total request amount is not for multiple years.
Additional information or comments.	Funding is not being requested from the Office of Tourism for Encore Louisiana(Retire Louisiana) The Administration program is requesting a revenue swap. State General Funds is to replace IAT funding.
Provide the amount of any indirect costs.	There are no indirect costs amounts.
Any indirect costs funded with other MOF?	There are no indirect costs funded with other MOF.
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 7105 — 146 - W36 Litter and Abatement Education BR6A

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	630,000	—	—	630,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$630,000	—	—	\$630,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$630,000	—	—	\$630,000	—	—	—	—	—

Form 7105 — 146 - W36 Litter and Abatement Education BR6A

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

Federal Funds

Form 5161 — 146 - Federal BR6A

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	5,912,545	—	231,501	5,912,545	—	231,501	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,912,545	—	\$231,501	\$5,912,545	—	\$231,501	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,912,545	—	\$231,501	\$5,912,545	—	\$231,501	—	—	—

Form 5161 — 146 - Federal BR6A

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7486 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 7105 NON-FEDERAL - OTHR STATE	Federal Funds Form ID 5161 FEDERAL
Salaries	—	657,220	389,442	267,778	—	—
Other Compensation	—	338,501	28,025	310,476	—	—
Related Benefits	—	544,159	256,664	287,495	—	—
TOTAL PERSONAL SERVICES	—	\$1,539,880	\$674,131	\$865,749	—	—
Travel	—	30,793	30,793	—	—	—
Operating Services	—	18,580	18,580	—	—	—
Supplies	—	17,698	17,698	—	—	—
TOTAL OPERATING EXPENSES	—	\$67,071	\$67,071	—	—	—
PROFESSIONAL SERVICES	—	\$7,404	\$7,404	—	—	—
Other Charges	231,501	6,985,218	212,672	230,001	630,000	5,912,545
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	132,887	132,887	—	—	—
TOTAL OTHER CHARGES	\$231,501	\$7,118,105	\$345,559	\$230,001	\$630,000	\$5,912,545
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$231,501	\$8,732,460	\$1,094,165	\$1,095,750	\$630,000	\$5,912,545

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 7105 NON-FEDERAL - OTHR STATE	Federal Funds Form ID 5161 FEDERAL
Salaries	—	785,657	785,657	—	—
Other Compensation	—	370,544	370,544	—	—
Related Benefits	—	635,028	635,028	—	—
TOTAL PERSONAL SERVICES	—	\$1,791,229	\$1,791,229	—	—
Travel	—	31,532	31,532	—	—
Operating Services	—	19,027	19,027	—	—
Supplies	—	18,123	18,123	—	—
TOTAL OPERATING EXPENSES	—	\$68,682	\$68,682	—	—
PROFESSIONAL SERVICES	—	\$7,582	\$7,582	—	—
Other Charges	231,501	7,955,241	1,412,696	630,000	5,912,545
Debt Service	—	—	—	—	—
Interagency Transfers	—	132,887	132,887	—	—
TOTAL OTHER CHARGES	\$231,501	\$8,088,128	\$1,545,583	\$630,000	\$5,912,545
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$231,501	\$9,955,621	\$3,413,076	\$630,000	\$5,912,545

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	942,275	1,095,750	—	(1,095,750)
Total Collections/Income			\$942,275	\$1,095,750	—	\$(1,095,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			942,275	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$942,275	\$1,095,750	—	\$(1,095,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4830014	INTRAFUND TRANSFER	—	630,000	630,000	—
Total Collections/Income			—	\$630,000	\$630,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	630,000	630,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$630,000	\$630,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	5,056,326	5,912,545	5,912,545	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	403,198	—	—	—
Total Collections/Income			\$5,459,524	\$5,912,545	\$5,912,545	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,459,524	5,912,545	5,912,545	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,459,524	\$5,912,545	\$5,912,545	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 5910 — 146 - Revenue Source BR-7

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

SCHEDULE OF REQUESTED EXPENDITURES

1461 - Administrative

Travel

FY2022-2023 Request	Description
15,384	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings.
16,148	The Lieutenant Governor is required to make personal appearances, attend meetings and conferences throughout the state in performance of the duties of his office. The Director of the ENCORE! Louisiana (Retire Louisiana) attends meetings throughout the state.
\$31,532	Total Travel

Operating Services

FY2022-2023 Request	Description
102	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,045	Membership dues are for the National Lieutenant Governor's Association and the Public Relations Association of Louisiana. Subscriptions are for area newspapers such as the Baton Rouge Advocate, Times Picayune, Lake Charles Press, Lafayette Daily Advertiser, Alexandria Town Talk, Monroe News-Star, and Shreveport Times. Also, subscriptions include La Politics Weekly, the Leadership Directory, the Congressional Quarterly, and Online West Legal Database.
2,454	Operating Services-Maintenance Data Software and Maintenance-Software
5,113	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
3,477	Postage is required for general office correspondence.
2,556	Postage is required for general office correspondence.
1,023	Printing of letterhead, envelopes, business cards, brochures, and certificates
2,257	Utilities Internet costs and Telephone services
\$19,027	Total Operating Services

Supplies

FY2022-2023 Request	Description
1,023	Cleaning supplies
205	Computer supplies are computer paper, printer toner, cables, etc.
818	Food supplies such as coffee and coffee supplies for agency clients
2,070	Gasoline, oil, tuneups, and repairs
14,007	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
\$18,123	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
7,582	State General Fund	
\$7,582		Administrative Program Legal counsel for Human Resources personnel actions and litigations.
\$7,582	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
630,000	Litter Abatement and Education Account	
\$630,000		Cooperative Endeavor Agreement : Heighten public awareness, education, and publicity to reduce litter and waste, increase recycling and beautify communities
104,946	State General Fund	
\$104,946	Lt. Governor Administrative (Encore) - Professional service contracts	

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
106,226	State General Fund	
\$106,226		Lt. Governor Administrative - Operating Services and Supplies
\$841,172	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
29,654	Interagency Transfers		
\$29,654		STATE CIVIL SERVICE	Administrative cost for providing personnel related services Administrative cost for the Comprehensive Public Training Program
30,833	Interagency Transfers		
\$30,833		DOA-OFFICE OF TECHNOLOGY SVCS	Combined Printing, Telephone, Postage and Tech Services Administrative cost for providing personnel related services Administrative cost for the Comprehensive Public Training Program Interagency transfer of funds for telephone services
7,400	Interagency Transfers		
\$7,400		OFFICE OF RISK MANAGEMENT	DOA-Office of Risk Management insurance premiums
15,000	Interagency Transfers		
\$15,000		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfer of funds for other operating services

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
50,000	Interagency Transfers		
\$50,000		DIVISION OF ADMINISTRATION	Maintenance of State-Owned Buildings
\$132,887	Total Interagency Transfers		

1462 - Grants

Other Charges

FY2022-2023 Request	Means of Financing	Description
671,443	State General Fund	
\$671,443		Misc - Classified and Unclassified Salaries, retirement benefits, medicare tax, group insurance
470,100	State General Fund	
\$470,100		Misc-Other Operating Services and Interagency other
54,500	State General Fund	
\$54,500		Misc-Other Professional Services: Miles Partnership contracts
15,600	State General Fund	
\$15,600		Misc-Other Supplies
17,075	State General Fund	
\$17,075		Other Travel
180,000	State General Fund	
\$180,000		Provide transportation and housing to volunteers during rescue and recover in disaster affected areas
142,000	State General Fund	
\$142,000		Public assistance
5,563,351	State General Fund	
\$5,563,351		The Volunteer LA Commission receives funding from the federal Corporation for National and Community Service, established under the National and Community Service Trust Act of 1993. The Volunteer LA Commission receives a formula grant to administer the AmeriCorp programs. This program engages citizens of all ages in meeting the most critical educational, public safety, human and environmental needs of our communities
\$7,114,069	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,094,165	—	1,789	251,349	—	2,065,773	3,413,076
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	—	—	—	—	(1,095,750)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	630,000
FEDERAL FUNDS	5,912,545	—	—	—	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$8,732,460	—	\$1,789	\$251,349	—	\$970,023	\$9,955,621

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Total:	\$630,000	—	—	—	—	—	\$630,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	657,220	—	—	128,437	—	—	785,657
Other Compensation	338,501	—	—	32,043	—	—	370,544
Related Benefits	544,159	—	—	90,869	—	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	—	—	\$251,349	—	—	\$1,791,229
Travel	30,793	—	739	—	—	—	31,532
Operating Services	18,580	—	447	—	—	—	19,027
Supplies	17,698	—	425	—	—	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,611	—	—	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	—	\$178	—	—	—	\$7,582
Other Charges	6,985,218	—	—	—	—	970,023	7,955,241
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	132,887	—	—	—	—	—	132,887
TOTAL OTHER CHARGES	\$7,118,105	—	—	—	—	\$970,023	\$8,088,128
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,732,460	—	\$1,789	\$251,349	—	\$970,023	\$9,955,621
Classified	—	—	—	—	—	—	—
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	3	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,789
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,789

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	739
Operating Services	447
Supplies	425
TOTAL OPERATING EXPENSES	\$1,611
PROFESSIONAL SERVICES	\$178
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,789

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 6485 — 146-Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	251,349
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$251,349

Expenditures

	Amount
Salaries	128,437
Other Compensation	32,043
Related Benefits	90,869
TOTAL PERSONAL SERVICES	\$251,349
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	\$251,349

Positions

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

Form 6486 — 146-Revenue SWAP

Means of Financing

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

Expenditures

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

Positions

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

Form 6614 — 146- 200 Grants Additional Positions

Means of Financing

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

Expenditures

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

Positions

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

Form 6619 — 146 - 200 Grants Vehicle
Means of Financing

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

Expenditures

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

Positions

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

Form 6620 — 146- 200 Grants Enhancements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	565,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$565,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	565,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$565,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$565,000

Positions

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

**Form 6691 — 146- 200 Grants Mobile Volunteer Housing
Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	986,439	—	1,789	251,349	—	971,975	2,211,552
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	—	—	—	(971,975)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,588,414	—	\$1,789	\$251,349	—	—	\$2,841,552

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Litter Abatement and Education Account	630,000	—	—	—	—	—	630,000
Total:	\$630,000	—	—	—	—	—	\$630,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	657,220	—	—	128,437	—	—	785,657
Other Compensation	338,501	—	—	32,043	—	—	370,544
Related Benefits	544,159	—	—	90,869	—	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	—	—	\$251,349	—	—	\$1,791,229
Travel	30,793	—	739	—	—	—	31,532
Operating Services	18,580	—	447	—	—	—	19,027
Supplies	17,698	—	425	—	—	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	—	\$1,611	—	—	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	—	\$178	—	—	—	\$7,582
Other Charges	841,172	—	—	—	—	—	841,172
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	132,887	—	—	—	—	—	132,887
TOTAL OTHER CHARGES	\$974,059	—	—	—	—	—	\$974,059
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,588,414	—	\$1,789	\$251,349	—	—	\$2,841,552
Classified	—	—	—	—	—	—	—
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	107,726	—	—	—	—	1,093,798	1,201,524
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	—	—	—	—	(123,775)	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,912,545	—	—	—	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$6,144,046	—	—	—	—	\$970,023	\$7,114,069

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,144,046	—	—	—	—	970,023	7,114,069
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,144,046	—	—	—	—	\$970,023	\$7,114,069
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,144,046	—	—	—	—	\$970,023	\$7,114,069
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	—	3	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,789
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,789

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	739
Operating Services	447
Supplies	425
TOTAL OPERATING EXPENSES	\$1,611
PROFESSIONAL SERVICES	\$178
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,789

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
State General Fund	1,789
Total:	\$1,789

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	379
5210050	OUT-OF-STATE TRV-ADM	360
Total:		\$739

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	24
5310010	SERV-DUES & OTHER	48
5310019	SERV-FREIGHT	60
5310400	SERV-MISC	120
5330017	MAINT-DATA SOFTWARE	60
5350001	UTIL-INTERNET PROVID	46
5350004	UTIL-TELEPHONE SERV	7
5350006	UTIL-MAIL/DEL/POST	82
Total:		\$447

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	329
5410006	SUP-COMPUTER	5
5410013	SUP-FOOD & BEVERAGE	19
5410017	SUP-JANITORIAL	24
5410036	SUP-FUELTRAC	48
Total:		\$425

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	178
Total:		\$178

Form 6485 — 146-Compulsory Adjustments

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	251,349
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$251,349

EXPENDITURES

	Amount
Salaries	128,437
Other Compensation	32,043
Related Benefits	90,869
TOTAL PERSONAL SERVICES	\$251,349
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	\$251,349

AUTHORIZED POSITIONS

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

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

OFFICE OF THE LT. GOVERNOR
 AGENCY NAME: OFFICE OF LT. GOVERNOR
 PROGRAM: ADMINISTRATIVE
 FISCAL YEAR: 2022-2023

CONTINUATION BUDGET PACKAGE

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

		COMPULSORY ADJUSTMENTS PERSONAL SERVICES						TOTAL NEED FOR FY FY 2022-2023
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment	27th Period Adjustment	TOTAL COMPULSORY ADJUSTMENT	
		FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023		FY 2022-2023
SALARIES:								
2100 Regular Salaries	5110010	-			-		-	-
2130 Unclassified Salarie	5110025	657,220	76,496	-	22,842	29,099	128,437	785,657
TOTAL SALARIES		657,220	76,496	-	22,842	29,099	128,437	785,657
OTHER COMPENSATION								
2200 Wages	5120010	338,501	18,319	-	-	13,724	32,043	370,544
2210 Student Wages	5120035			-	-		-	-
TOTAL COMPENSATION		338,501	18,319	-	-	13,724	32,043	370,544
RELATED BENEFITS:								
2300 State Retirement	5130010	380,576	50,186	-	9,023	16,915	76,124	456,700
2310 Teachers Retireme	5130015	-	-	-	-	-	-	-
2345 Post Retirement	5130050	57,630	438	-	-	-	438	58,068
2350 F.I.C.A. Tax	5130055	400	(400)	-	-	-	(400)	-
2360 Medicare Tax	5130060	11,254	4,758	-	331	422	5,511	16,765
2370 Unemployment	5130065	-	-	-	-	-	-	-
2380 Group Insurance	5130070	76,298	8,189	-	-	-	8,189	84,487
2410 Fringe Benefits	5130090	18,001	1,007	-	-	-	1,007	19,008
TOTAL RELATED BENEFITS		544,159	64,178	-	9,354	17,337	90,869	635,028
TOTAL SALARIES/RELATED BENEFITS								
		1,539,880	158,993	-	32,196	60,160	251,349	1,791,229

Form 6486 — 146-Revenue SWAP

1461 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1462 - Grants

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 6614 — 146- 200 Grants Additional Positions

1462 - Grants

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 6619 — 146 - 200 Grants Vehicle

1462 - Grants

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 6620 — 146- 200 Grants Enhancements

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	565,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$565,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	565,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$565,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$565,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>\$300,000 CERT and Preparedness Training Volunteer Louisiana currently relies on a federal grant to support CERT (Community Emergency Response Teams) and other disaster preparedness initiatives. However, these are competitively awarded grants, and funding not guaranteed from year to year. This puts the state and parish CERT teams in a precarious and unstable position. \$125,000 Technology: The value of volunteer time and donated goods can be used to offset the state's FEMA cost share in times of emergency. However, there are no coordinated documentation and tracking tools to capture this data. Investment in technology platforms with tracking capacity could save the state millions in undocumented, unclaimed cost share. \$140,000 Federal Match Volunteer Louisiana currently receives a federal operational grant of \$265,000 that requires 1:1 match. Our current state general fund allocation covers less than half of the required match, and we have to rely upon IAT's each year to be made whole.</p>
Cite performance indicators for the adjustment.	<p>CERT and Preparedness Training #26434 (Number of parishes with trained Citizen Corps/CERT teams) - this performance indicator is completely reliant on federal funding, therefore unpredictable. Technology: Volunteer Louisiana is not currently responsible for tracking cost share, so there is no current performance indicator that is relevant here. Federal Match All of our performance indicators are impacted. None can be accomplished without operational funds, and this request solidifies the required match.</p>
What would the impact be if this is not funded?	<p>CERT and Preparedness Training If not funded, these programs risk elimination due to the uncertainties of federal funding. This means fewer trained disaster volunteers, the loss of our volunteer management system, and the loss of Volunteer Louisiana staff dedicated to disaster response. This would completely undercut Volunteer Louisiana's capacity to meet its obligations in the state emergency operations plan. Technology: The state would continue to lose millions in undocumented, unclaimed FEMA cost share from volunteers and donated goods. Federal Match Without funding, Volunteer Louisiana continues to be at risk of losing its federal operational grant. A \$3,140,000 investment here not only secures operational funds, but the additional \$5.5 million in AmeriCorps grants that are dependent upon a fully supported operational grant.</p>
Is revenue a fixed amount or can it be adjusted?	<p>CERT and Preparedness Training The level can be adjusted.. Technology: The revenue can be adjusted. Federal Match \$265,000 is a fixed amount to make us whole at this time.</p>
Is the expenditure of these revenues restricted?	<p>CERT and Preparedness Training The expenditure of these revenues would be limited to the activities and programs related to disaster preparedness, response, and recovery. Technology The expenditure of these revenues would be restricted to technology (software and equipment) that improves volunteer/donations management and the capturing of cost share data Federal Match The additional \$140K gets us to that match level.</p>
Additional information or comments.	

Form 6691 — 146- 200 Grants Mobile Volunteer Housing

1462 - Grants

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,094,165	2,318,911	—	3,413,076
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	630,000
FEDERAL FUNDS	5,912,545	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$8,732,460	\$1,223,161	—	\$9,955,621
Salaries	657,220	128,437	—	785,657
Other Compensation	338,501	32,043	—	370,544
Related Benefits	544,159	90,869	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	\$251,349	—	\$1,791,229
Travel	30,793	739	—	31,532
Operating Services	18,580	447	—	19,027
Supplies	17,698	425	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	\$1,611	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	\$178	—	\$7,582
Other Charges	6,985,218	970,023	—	7,955,241
Debt Service	—	—	—	—
Interagency Transfers	132,887	—	—	132,887
TOTAL OTHER CHARGES	\$7,118,105	\$970,023	—	\$8,088,128
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,732,460	\$1,223,161	—	\$9,955,621
Classified	—	—	—	—
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	986,439	1,225,113	—	2,211,552
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	630,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,588,414	\$253,138	—	\$2,841,552
Salaries	657,220	128,437	—	785,657
Other Compensation	338,501	32,043	—	370,544
Related Benefits	544,159	90,869	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	\$251,349	—	\$1,791,229
Travel	30,793	739	—	31,532
Operating Services	18,580	447	—	19,027
Supplies	17,698	425	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	\$1,611	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	\$178	—	\$7,582
Other Charges	841,172	—	—	841,172
Debt Service	—	—	—	—
Interagency Transfers	132,887	—	—	132,887
TOTAL OTHER CHARGES	\$974,059	—	—	\$974,059
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,588,414	\$253,138	—	\$2,841,552
Classified	—	—	—	—
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1462 - Grants

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	107,726	1,093,798	—	1,201,524
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,912,545	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$6,144,046	\$970,023	—	\$7,114,069
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	6,144,046	970,023	—	7,114,069
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$6,144,046	\$970,023	—	\$7,114,069
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,144,046	\$970,023	—	\$7,114,069
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,094,165	2,318,911	—	—	3,413,076
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	630,000
FEDERAL FUNDS	5,912,545	—	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$8,732,460	\$1,223,161	—	—	\$9,955,621
Salaries	657,220	128,437	—	—	785,657
Other Compensation	338,501	32,043	—	—	370,544
Related Benefits	544,159	90,869	—	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	\$251,349	—	—	\$1,791,229
Travel	30,793	739	—	—	31,532
Operating Services	18,580	447	—	—	19,027
Supplies	17,698	425	—	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	\$1,611	—	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	\$178	—	—	\$7,582
Other Charges	6,985,218	970,023	—	—	7,955,241
Debt Service	—	—	—	—	—
Interagency Transfers	132,887	—	—	—	132,887
TOTAL OTHER CHARGES	\$7,118,105	\$970,023	—	—	\$8,088,128
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,732,460	\$1,223,161	—	—	\$9,955,621
Classified	—	—	—	—	—
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
Total:	\$630,000	—	—	—	\$630,000

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	986,439	1,225,113	—	—	2,211,552
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	630,000	—	—	—	630,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,588,414	\$253,138	—	—	\$2,841,552
Salaries	657,220	128,437	—	—	785,657
Other Compensation	338,501	32,043	—	—	370,544
Related Benefits	544,159	90,869	—	—	635,028
TOTAL PERSONAL SERVICES	\$1,539,880	\$251,349	—	—	\$1,791,229
Travel	30,793	739	—	—	31,532
Operating Services	18,580	447	—	—	19,027
Supplies	17,698	425	—	—	18,123
TOTAL OPERATING EXPENSES	\$67,071	\$1,611	—	—	\$68,682
PROFESSIONAL SERVICES	\$7,404	\$178	—	—	\$7,582
Other Charges	841,172	—	—	—	841,172
Debt Service	—	—	—	—	—
Interagency Transfers	132,887	—	—	—	132,887
TOTAL OTHER CHARGES	\$974,059	—	—	—	\$974,059
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,588,414	\$253,138	—	—	\$2,841,552
Classified	—	—	—	—	—
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Litter Abatement and Education Account	630,000	—	—	—	630,000
Total:	\$630,000	—	—	—	\$630,000

1462 - Grants

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	107,726	1,093,798	—	—	1,201,524
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,912,545	—	—	—	5,912,545
TOTAL MEANS OF FINANCING	\$6,144,046	\$970,023	—	—	\$7,114,069
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,144,046	970,023	—	—	7,114,069
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,144,046	\$970,023	—	—	\$7,114,069
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,144,046	\$970,023	—	—	\$7,114,069
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	3	—	—	11
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,102,663	1,094,165	2,318,911	—	—	3,413,076	2,318,911
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	942,275	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	—	—	—	630,000	—
FEDERAL FUNDS	4,994,560	5,912,545	—	—	—	5,912,545	—
TOTAL MEANS OF FINANCING	\$7,039,498	\$8,732,460	\$1,223,161	—	—	\$9,955,621	\$1,223,161

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	—	—	—	—	—	—
Total:	—	—	—	—	—	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	630,000	—	—	—	630,000	—
Total:	—	\$630,000	—	—	—	\$630,000	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	632,465	657,220	128,437	—	—	785,657	128,437
Other Compensation	308,581	338,501	32,043	—	—	370,544	32,043
Related Benefits	549,889	544,159	90,869	—	—	635,028	90,869
TOTAL PERSONAL SERVICES	\$1,490,935	\$1,539,880	\$251,349	—	—	\$1,791,229	\$251,349
Travel	5,793	30,793	739	—	—	31,532	739
Operating Services	32,080	18,580	447	—	—	19,027	447
Supplies	35,602	17,698	425	—	—	18,123	425
TOTAL OPERATING EXPENSES	\$73,475	\$67,071	\$1,611	—	—	\$68,682	\$1,611
PROFESSIONAL SERVICES	—	\$7,404	\$178	—	—	\$7,582	\$178
Other Charges	5,346,780	6,985,218	970,023	—	—	7,955,241	970,023
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	128,308	132,887	—	—	—	132,887	—
TOTAL OTHER CHARGES	\$5,475,088	\$7,118,105	\$970,023	—	—	\$8,088,128	\$970,023
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,039,498	\$8,732,460	\$1,223,161	—	—	\$9,955,621	\$1,223,161
Classified	—	—	—	—	—	—	—
Unclassified	7	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	7	8	—	—	—	8	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	3	—	—	11	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	994,937	986,439	1,225,113	—	—	2,211,552	1,225,113
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	861,912	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	630,000	—	—	—	630,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,856,849	\$2,588,414	\$253,138	—	—	\$2,841,552	\$253,138

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Litter Abatement and Education Account	—	630,000	—	—	—	630,000	—
Total:	—	\$630,000	—	—	—	\$630,000	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	632,465	657,220	128,437	—	—	785,657	128,437
Other Compensation	308,581	338,501	32,043	—	—	370,544	32,043
Related Benefits	549,889	544,159	90,869	—	—	635,028	90,869
TOTAL PERSONAL SERVICES	\$1,490,935	\$1,539,880	\$251,349	—	—	\$1,791,229	\$251,349
Travel	5,793	30,793	739	—	—	31,532	739
Operating Services	32,080	18,580	447	—	—	19,027	447
Supplies	35,602	17,698	425	—	—	18,123	425
TOTAL OPERATING EXPENSES	\$73,475	\$67,071	\$1,611	—	—	\$68,682	\$1,611
PROFESSIONAL SERVICES	—	\$7,404	\$178	—	—	\$7,582	\$178
Other Charges	164,131	841,172	—	—	—	841,172	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	128,308	132,887	—	—	—	132,887	—
TOTAL OTHER CHARGES	\$292,439	\$974,059	—	—	—	\$974,059	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,856,849	\$2,588,414	\$253,138	—	—	\$2,841,552	\$253,138
Classified	—	—	—	—	—	—	—
Unclassified	7	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	7	8	—	—	—	8	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1462 - Grants

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	107,726	107,726	1,093,798	—	—	1,201,524	1,093,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	80,363	123,775	(123,775)	—	—	—	(123,775)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,994,560	5,912,545	—	—	—	5,912,545	—
TOTAL MEANS OF FINANCING	\$5,182,648	\$6,144,046	\$970,023	—	—	\$7,114,069	\$970,023

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	5,182,648	6,144,046	970,023	—	—	7,114,069	970,023
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,182,648	\$6,144,046	\$970,023	—	—	\$7,114,069	\$970,023
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,182,648	\$6,144,046	\$970,023	—	—	\$7,114,069	\$970,023
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	3	—	—	11	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2022-2023, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

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

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

<u>Nancy Watkins</u>	<u>10/19/21</u>
Recipient Agency Fiscal Officer	Date
<u>Nancy Watkins</u>	<u>10/19/21</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2022-2023, DCRT Office of the Secretary Management and Finance 06-261-200 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is : \$22,250 for administrative cost for the OMF to provide accounting, budget, purchasing, human resources and IT service to the Louisiana Serve Commission

Nancy Watkins 10/19/21
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/19/21
Sending Agency Fiscal Officer Date

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



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