Agency Budget Request

FISCAL YEAR 2027–2028

Elected Officials

146 — Lieutenant Governor



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **15**

Agency Summary Statement 16
Total Agency 16

Program Summary Statement 24
1461 - Administrative 24
1462 - Grants 31

Source of Funding Summary 35
Agency Overview 35

Source of Funding Detail 36
Interagency Transfers 36
Statutory Dedications 38
Federal Funds 40

Expenditures by Means of Financing 42
Existing Operating Budget 42
Total Request 43

Revenue Collections/Income 44
Interagency Transfers 44
Statutory Dedications 45
Federal Funds 46
Justification of Differences 47

Schedule of Requested Expenditures 48
1461 - Administrative 48
1462 - Grants 51

Continuation Budget Adjustments **53**

Agency Summary Statement 54
Total Agency 54

Continuation Budget Adjustments - Summarized 57

Program Summary Statement 64
1461 - Administrative 64

1462 - Grants 66
Continuation Budget Adjustments - by Program 69
Form 59304 — FY27-28 Non-Recurring Carryforwards 69
Form 59307 — FY27-28 Inflation 71
Form 60607 — 146 - Non Recur 73
Form 59646 — 146 - Compulsory Adjustments 75
Form 59651 — 146 - Revenue SWAP 78
Form 60744 — 146 - 200 Grants Match 81
Form 61495 — 146- Grants 83

Technical and Other Adjustments 85
Agency Summary Statement 86
Total Agency 86
Program Breakout 87
Program Summary Statement 88
1461 - Administrative 88
1462 - Grants 89

New or Expanded Requests 91
Agency Summary Statement 92
Total Agency 92
Program Summary Statement 94
1461 - Administrative 94
1462 - Grants 96

Total Request Summary 99
Agency Summary Statement 100
Total Agency 100
Program Summary Statement 103
1461 - Administrative 103
1462 - Grants 105

Addenda 109
General Addenda 117

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Office of the Lt. Governor

BUDGET UNIT: 04 Elected Officials

SCHEDULE NUMBER: 04-146

TELEPHONE NUMBER: 225-342-7009

PHYSICAL ADDRESS: 1051 N. Third St. 5th Floor
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://www.crt.state.la.us/lt-governor/

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Julie Samson	**PRINTED NAME/TITLE:** Nancy Watkins
DATE: October 28, 2026	**DATE:** October 28, 2026
EMAIL ADDRESS: jsamson@crt.la.gov	**EMAIL ADDRESS:** nwatkins@crt.la.gov

PROGRAM CONTACT PERSON: Nancy Watkins	**FINANCIAL CONTACT PERSON:** Nancy Watkins
TITLE: Undersecretary	**TITLE:** Undersecretary
TELEPHONE NUMBER: 225-342-8201	**TELEPHONE NUMBER:** 225-342-8201
EMAIL ADDRESS: nwatkins@crt.la.gov	**EMAIL ADDRESS:** nwatkins@crt.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 04C - LGOV

DEPARTMENT MISSION:

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOALS:

I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 146 - 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 civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

AGENCY GOALS:

1. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
2. 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 STRATEGY FOR DEVELOPMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1461 - Administrative

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.

PROGRAM GOALS:

The Office of the Lieutenant Governor will develop and direct DCRT agencies and programs that will provide support to local governments, economic development organizations and other stakeholders to further Louisiana as a place to live, work and play.

PROGRAM ACTIVITY:

1. 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 2031.
2. Provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the State (and our local communities) to improve our assets by 2031.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1462 - Grants

PROGRAM AUTHORIZATION:

RS 49:1111 - 1122

PROGRAM MISSION:

The mission of the Grants Program in the Office of the Lieutenant Governor is to help strengthen Louisiana communities through volunteerism and national service.

PROGRAM GOALS:

Under the direction of Volunteer Louisiana, the Office of the Lieutenant Governor will encourage active civic engagement through national service and volunteerism initiatives, opportunities, and recognition.

PROGRAM ACTIVITY:

1. Strengthen AmeriCorps throughout Louisiana

2. Strengthen Louisiana's disaster resilience

3. Strengthen Louisiana's Culture of Service and Volunteerism

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-01 - Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (DCRT) annually through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22716	K	Percentage of DCRT and OLG objectives achieved	P	95	61	95	95	95	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-03 - 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 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
14610301	K	Percentage of Increased assets	N	0	0	40	40	40	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-01 - Strengthen Americorp throughout Louisiana

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1462002	K	Percentage of AmeriCorps subgrantees reporting improved capacity from Volunteer Louisiana training, technical assistance, and monitoring.	P	0	0	0	0	85	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-03 - Strengthen Louisiana's disaster resilience

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1462003	K	Percentage of organizations receiving capacity-building services that demonstrate measurable improvements in efficiency, effectiveness, or program reach.	P	0	0	0	0	80	0	0

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

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-05 - Strengthen Louisiana's Culture of Service and Volunteerism

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1462004	K	Number of AmeriCorps subgrantees receiving formal monitoring visits and reports.	N	0	0	0	0	5	0	0



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,541,752	4,645,208	4,817,853	172,645	3.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,085,665	1,095,750	—	(1,095,750)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	100,000	—	(100,000)	(100.00)%
FEDERAL FUNDS	4,246,540	6,402,365	6,402,365	—	—
TOTAL MEANS OF FINANCING	**$7,873,957**	**$12,243,323**	**$11,220,218**	**$(1,023,105)**	**(8.36)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	100,000	—	(100,000)	(100.00)%
Total:	**—**	**$100,000**	**—**	**$(100,000)**	**(100.00)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	765,481	775,025	862,741	87,716	11.32%
Other Compensation	328,632	338,501	319,775	(18,726)	(5.53)%
Related Benefits	536,532	535,924	521,255	(14,669)	(2.74)%
TOTAL PERSONAL SERVICES	**$1,630,645**	**$1,649,450**	**$1,703,771**	**$54,321**	**3.29%**
Travel	40,197	30,793	31,526	733	2.38%
Operating Services	28,329	36,937	37,816	879	2.38%
Supplies	29,020	17,698	18,120	422	2.38%
TOTAL OPERATING EXPENSES	**$97,546**	**$85,428**	**$87,462**	**$2,034**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$7,404**	**$7,580**	**$176**	**2.38%**
Other Charges	5,962,878	10,288,902	9,209,266	(1,079,636)	(10.49)%
Debt Service	—	—	—	—	—
Interagency Transfers	182,888	212,139	212,139	—	—
TOTAL OTHER CHARGES	**$6,145,767**	**$10,501,041**	**$9,421,405**	**$(1,079,636)**	**(10.28)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,873,957**	**$12,243,323**	**$11,220,218**	**$(1,023,105)**	**(8.36)%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	8	8	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	15	15	15	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,541,752	4,645,208	4,817,853	172,645
Interagency Transfers	1,085,665	1,095,750	—	(1,095,750)
Strategic Investments Across Louisiana Fund	—	100,000	—	(100,000)
Federal Funds	4,246,540	6,402,365	6,402,365	—
Total:	**$7,873,957**	**$12,243,323**	**$11,220,218**	**$(1,023,105)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	757,831	775,025	862,741	87,716
5110030	SAL-UNCLASS-TO-OT	930	—	—	—
5110035	SAL-UNCLASS-TO-TERM	6,720	—	—	—
Total Salaries:		**$765,481**	**$775,025**	**$862,741**	**$87,716**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	328,107	338,501	319,775	(18,726)
5120110	COMP-CL-NON TO-TERM	525	—	—	—
Total Other Compensation:		**$328,632**	**$338,501**	**$319,775**	**$(18,726)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	351,021	335,000	311,944	(23,056)
5130015	RET CONTR-SCHOOL EMP	—	—	1,893	1,893
5130020	RET CONTR-TEACHERS	11,645	15,000	15,000	—
5130050	POSTRET BENEFITS	46,287	54,500	47,547	(6,953)
5130055	FICA TAX (OASDI)	—	100	—	(100)

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	15,354	17,800	17,116	(684)
5130065	UNEMPLOYMENT BENEFIT	25	—	—	—
5130070	GRP INS CONTRIBUTION	93,953	92,695	109,226	16,531
5130090	TAXABLE FRINGE BEN	18,247	20,829	18,529	(2,300)
Total Related Benefits:		**$536,532**	**$535,924**	**$521,255**	**$(14,669)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	11,671	5,000	5,119	119
5210026	IN-STTRV-MEAL REIMB	587	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	24,732	24,793	25,383	590
5210055	OUT-OF-STTRV-CONF	496	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,062	—	—	—
5210110	CONFERENCE REG FEES	650	—	—	—
Total Travel:		**$40,197**	**$30,793**	**$31,526**	**$733**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	285	—	—	—
5310005	SERV-PRINTING	387	—	—	—
5310010	SERV-DUES & OTHER	3,000	3,000	3,071	71
5310011	SERV-SUBSCRIPTIONS	—	3,000	3,071	71
5310021	SERV-FOOD SERV MGMT	1,095	—	—	—
5310042	SERV-BAR DUES	598	—	—	—
5310400	SERV-MISC	5,368	24,357	24,937	580
5330008	MAINT-EQUIPMENT	372	—	—	—
5340020	RENT-EQUIPMENT	14,824	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	370	—	—	—
5350001	UTIL-INTERNET PROVID	785	—	—	—
5350004	UTIL-TELEPHONE SERV	647	—	—	—
5350005	UTIL-OTHER COMM SERV	562	4,580	4,689	109
5350006	UTIL-MAIL/DEL/POST	36	—	—	—
5350008	UTIL-DEL UPS/FED EXP	—	2,000	2,048	48
Total Operating Services:		**$28,329**	**$36,937**	**$37,816**	**$879**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,462	12,000	12,286	286
5410006	SUP-COMPUTER	2,067	1,000	1,024	24
5410010	SUP-TEXTBOOKS	840	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,409	1,000	1,024	24
5410017	SUP-JANITORIAL	—	1,000	1,024	24
5410036	SUP-FUELTRAC	6,959	1,000	1,024	24
5410060	SUP-POOL SUPPLIES	930	—	—	—
5410400	SUP-OTHER	2,353	1,698	1,738	40
Total Supplies:		**$29,020**	**$17,698**	**$18,120**	**$422**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	7,404	7,580	176
Total Professional Services:		**—**	**$7,404**	**$7,580**	**$176**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,704,427	—	(1,704,427)
5610003	OTHER PUBLIC ASST	25,000	75,000	75,000	—
5620012	MISC-NON EE COMP	3,385,206	5,102,465	5,102,465	—
5620063	MISC-OPERATNG SVCS	171,761	210,000	909,006	699,006
5620064	MISC-PROF SVCS	666,130	1,142,815	1,042,815	(100,000)
5620065	MISC-SUPPLIES OTHER	246,401	306,500	306,500	—
5620066	MISC-TRVL IN STATE	28,585	49,000	49,000	—
5620067	MISC-TR OUT OF STATE	47,378	99,000	99,000	—
5620068	MISC-ACQ/MAJ REP OTH	23,920	—	—	—
5620069	MISC-INTERAGENCY OTH	213,778	225,000	225,000	—
5620072	MISC-OC SAL CLASS&UN	611,330	810,000	835,785	25,785
5620078	MISC-OC-RETIRE-STEM	137,778	216,000	216,000	—
5620079	MISC-OC-RETIRE-TEACH	41,832	45,000	45,000	—
5620082	MISC-OC-MEDICARE TAX	8,470	11,900	11,900	—
5620083	MISC-OC-GRP INS CONT	67,653	91,295	91,295	—
5620128	MISC-PROMO ITEMS	93,522	200,000	200,000	—
5620162	MISC-TR OUT OF STATE	584	—	—	—
5620164	MISC-OC REL BENEFITS	420	500	500	—
5620900	MISC-ACQ/MAJ REP OTH	193,132	—	—	—
Total Other Charges:		**$5,962,878**	**$10,288,902**	**$9,209,266**	**$(1,079,636)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	21,573	20,000	20,000	—
5950008	IAT-POSTAGE	896	2,000	2,000	—
5950014	IAT-TELEPHONE	23,691	23,181	23,181	—
5950017	IAT-INSURANCE	45,173	58,044	58,044	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	73,187	76,087	76,087	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950051	IAT-OSUP	1,079	973	973	—
5950057	IAT-CAP POL-BLD SEC	13,128	13,128	13,128	—
5950058	IAT-TECH SVCS	3,547	18,726	18,726	—
Total Interagency Transfers:		**$182,888**	**$212,139**	**$212,139**	**—**
Total Agency Expenditures:		**$7,873,957**	**$12,243,323**	**$11,220,218**	**$(1,023,105)**

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,367,892	4,479,688	3,803,767	(675,921)	(15.09)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	961,890	971,975	—	(971,975)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,329,782**	**$5,451,663**	**$3,803,767**	**$(1,647,896)**	**(30.23)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	765,481	775,025	862,741	87,716	11.32%
Other Compensation	328,632	338,501	319,775	(18,726)	(5.53)%
Related Benefits	536,532	535,924	521,255	(14,669)	(2.74)%
TOTAL PERSONAL SERVICES	**$1,630,645**	**$1,649,450**	**$1,703,771**	**$54,321**	**3.29%**
Travel	40,197	30,793	31,526	733	2.38%
Operating Services	28,329	36,937	37,816	879	2.38%
Supplies	29,020	17,698	18,120	422	2.38%
TOTAL OPERATING EXPENSES	**$97,546**	**$85,428**	**$87,462**	**$2,034**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$7,404**	**$7,580**	**$176**	**2.38%**
Other Charges	1,418,703	3,497,242	1,792,815	(1,704,427)	(48.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	182,888	212,139	212,139	—	—
TOTAL OTHER CHARGES	**$1,601,592**	**$3,709,381**	**$2,004,954**	**$(1,704,427)**	**(45.95)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,329,782**	**$5,451,663**	**$3,803,767**	**$(1,647,896)**	**(30.23)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,367,892	4,479,688	3,803,767	(675,921)
Interagency Transfers	961,890	971,975	—	(971,975)
Total:	**$3,329,782**	**$5,451,663**	**$3,803,767**	**$(1,647,896)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	757,831	775,025	862,741	87,716
5110030	SAL-UNCLASS-TO-OT	930	—	—	—
5110035	SAL-UNCLASS-TO-TERM	6,720	—	—	—
Total Salaries:		**$765,481**	**$775,025**	**$862,741**	**$87,716**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	328,107	338,501	319,775	(18,726)
5120110	COMP-CL-NON TO-TERM	525	—	—	—
Total Other Compensation:		**$328,632**	**$338,501**	**$319,775**	**$(18,726)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	351,021	335,000	311,944	(23,056)
5130015	RET CONTR-SCHOOL EMP	—	—	1,893	1,893
5130020	RET CONTR-TEACHERS	11,645	15,000	15,000	—
5130050	POSTRET BENEFITS	46,287	54,500	47,547	(6,953)
5130055	FICA TAX (OASDI)	—	100	—	(100)
5130060	MEDICARE TAX	15,354	17,800	17,116	(684)
5130065	UNEMPLOYMENT BENEFIT	25	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	93,953	92,695	109,226	16,531
5130090	TAXABLE FRINGE BEN	18,247	20,829	18,529	(2,300)
Total Related Benefits:		**$536,532**	**$535,924**	**$521,255**	**$(14,669)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	11,671	5,000	5,119	119
5210026	IN-STTRV-MEAL REIMB	587	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	24,732	24,793	25,383	590
5210055	OUT-OF-STTRV-CONF	496	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,062	—	—	—
5210110	CONFERENCE REG FEES	650	—	—	—
Total Travel:		**$40,197**	**$30,793**	**$31,526**	**$733**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	285	—	—	—
5310005	SERV-PRINTING	387	—	—	—
5310010	SERV-DUES & OTHER	3,000	3,000	3,071	71
5310011	SERV-SUBSCRIPTIONS	—	3,000	3,071	71
5310021	SERV-FOOD SERV MGMT	1,095	—	—	—
5310042	SERV-BAR DUES	598	—	—	—
5310400	SERV-MISC	5,368	24,357	24,937	580
5330008	MAINT-EQUIPMENT	372	—	—	—
5340020	RENT-EQUIPMENT	14,824	—	—	—
5340025	RENT-AUTOMOBILES	370	—	—	—
5350001	UTIL-INTERNET PROVID	785	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	647	—	—	—
5350005	UTIL-OTHER COMM SERV	562	4,580	4,689	109
5350006	UTIL-MAIL/DEL/POST	36	—	—	—
5350008	UTIL-DEL UPS/FED EXP	—	2,000	2,048	48
Total Operating Services:		**$28,329**	**$36,937**	**$37,816**	**$879**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	14,462	12,000	12,286	286
5410006	SUP-COMPUTER	2,067	1,000	1,024	24
5410010	SUP-TEXTBOOKS	840	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,409	1,000	1,024	24
5410017	SUP-JANITORIAL	—	1,000	1,024	24
5410036	SUP-FUELTRAC	6,959	1,000	1,024	24
5410060	SUP-POOL SUPPLIES	930	—	—	—
5410400	SUP-OTHER	2,353	1,698	1,738	40
Total Supplies:		**$29,020**	**$17,698**	**$18,120**	**$422**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	—	7,404	7,580	176
Total Professional Services:		**—**	**$7,404**	**$7,580**	**$176**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,704,427	—	(1,704,427)
5610003	OTHER PUBLIC ASST	25,000	75,000	75,000	—
5620063	MISC-OPERATNG SVCS	135,278	150,000	150,000	—
5620064	MISC-PROF SVCS	495,831	817,815	817,815	—
5620065	MISC-SUPPLIES OTHER	230,808	275,000	275,000	—
5620067	MISC-TR OUT OF STATE	10,549	50,000	50,000	—
5620068	MISC-ACQ/MAJ REP OTH	23,920	—	—	—
5620069	MISC-INTERAGENCY OTH	210,070	225,000	225,000	—
5620079	MISC-OC-RETIRE-TEACH	9	—	—	—
5620128	MISC-PROMO ITEMS	93,522	200,000	200,000	—
5620162	MISC-TR OUT OF STATE	584	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	193,132	—	—	—
Total Other Charges:		**$1,418,703**	**$3,497,242**	**$1,792,815**	**$(1,704,427)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	21,573	20,000	20,000	—
5950008	IAT-POSTAGE	896	2,000	2,000	—
5950014	IAT-TELEPHONE	23,691	23,181	23,181	—
5950017	IAT-INSURANCE	45,173	58,044	58,044	—
5950026	IAT-RENTALS	73,187	76,087	76,087	—
5950038	IAT-OTHER OPER SERV	614	—	—	—
5950051	IAT-OSUP	1,079	973	973	—
5950057	IAT-CAP POL-BLD SEC	13,128	13,128	13,128	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	3,547	18,726	18,726	—
Total Interagency Transfers:		**$182,888**	**$212,139**	**$212,139**	**—**
Total Expenditures for Program 1461		**$3,329,782**	**$5,451,663**	**$3,803,767**	**$(1,647,896)**

1462 - Grants

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	173,860	165,520	1,014,086	848,566	512.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	123,775	—	(123,775)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	100,000	—	(100,000)	(100.00)%
FEDERAL FUNDS	4,246,540	6,402,365	6,402,365	—	—
TOTAL MEANS OF FINANCING	**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**	**9.20%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Strategic Investments Across Louisiana Fund	—	100,000	—	(100,000)	(100.00)%
Total:	**—**	**$100,000**	**—**	**$(100,000)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	4,544,175	6,791,660	7,416,451	624,791	9.20%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**	**9.20%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**	**9.20%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	173,860	165,520	1,014,086	848,566
Interagency Transfers	123,775	123,775	—	(123,775)
Strategic Investments Across Louisiana Fund	—	100,000	—	(100,000)
Federal Funds	4,246,540	6,402,365	6,402,365	—
Total:	**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	3,385,206	5,102,465	5,102,465	—
5620063	MISC-OPERATNG SVCS	36,483	60,000	759,006	699,006
5620064	MISC-PROF SVCS	170,299	325,000	225,000	(100,000)
5620065	MISC-SUPPLIES OTHER	15,593	31,500	31,500	—
5620066	MISC-TRVL IN STATE	28,585	49,000	49,000	—
5620067	MISC-TR OUT OF STATE	36,829	49,000	49,000	—
5620069	MISC-INTERAGENCY OTH	3,708	—	—	—
5620072	MISC-OC SAL CLASS&UN	611,330	810,000	835,785	25,785
5620078	MISC-OC-RETIRE-STEM	137,778	216,000	216,000	—
5620079	MISC-OC-RETIRE-TEACH	41,823	45,000	45,000	—
5620082	MISC-OC-MEDICARE TAX	8,470	11,900	11,900	—
5620083	MISC-OC-GRP INS CONT	67,653	91,295	91,295	—
5620164	MISC-OC REL BENEFITS	420	500	500	—
Total Other Charges:		**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**
Total Expenditures for Program 1462		**$4,544,175**	**$6,791,660**	**$7,416,451**	**$624,791**
Total Agency Expenditures:		**$7,873,957**	**$12,243,323**	**$11,220,218**	**$(1,023,105)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,085,665	1,095,750	—	(1,095,750)	55462
Total Interagency Transfers	**$1,085,665**	**$1,095,750**	**—**	**$(1,095,750)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
ST2-STRATEGIC INVESTMENT	—	100,000	—	(100,000)	62441
Total Statutory Dedications	**—**	**$100,000**	**—**	**$(100,000)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	4,246,540	6,402,365	6,402,365	—	55395
Total Federal Funds	**$4,246,540**	**$6,402,365**	**$6,402,365**	**—**	
Total Sources of Funding:	**$5,332,205**	**$7,598,115**	**$6,402,365**	**$(1,195,750)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55462 — 146- Source funding IAT BR6A

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	18,357	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$18,357**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	211,644	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$211,644**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,095,750**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55462 — 146- Source funding IAT BR6A

Question	Narrative Response
State the purpose, source and legal citation.	$971,975 - These funds are for the operation of the Administration Program funded by Office of Tourism. $123,775- These funds are for the operation of the Grants Program, funded by the Office of Tourism.
Agency discretion or Federal requirement?	$971,975- The line items are primarily at the discretion of the agency.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	The total request amount is not for multiple years.
Additional information or comments.	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.	1. Strengthen AmeriCorps throughout Louisiana. 2. Strengthen Louisiana's disaster resilience. 3. Strengthen Louisiana's Culture of Service and Volunteerism.
Additional information or comments.	N/A

Statutory Dedications

Form 62441 — 146- ST2 Strategic Investment

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	100,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$100,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62441 — 146- ST2 Strategic Investment

Question	Narrative Response
State the purpose, source and legal citation.	HB1/Act 3 04-146 Lieutenant Governor Payable out of the State General Fund by Statutory Dedications of the Strategic Investments Across Louisiana Fund to the Grants Program for Volunteer Louisiana. Supports Strategic Investments in disaster resilience.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Percentage of AmeriCorps subgrantees reporting improved capacity from Volunteer Louisiana training, technical assistance, and monitoring. Percentage of organizations receiving capacity-building services that demonstrate measurable improvements in efficiency, effectiveness, or program reach.
Additional information or comments.	None

Federal Funds

Form 55395 — 146 - Federal BR6A

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	6,402,365	—	289,295	6,402,365	—	366,631	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,402,365**	**—**	**$289,295**	**$6,402,365**	**—**	**$366,631**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,402,365**	**—**	**$289,295**	**$6,402,365**	**—**	**$366,631**	**—**	**—**	**—**

Form 55395 — 146 - Federal BR6A

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are received from the Corporation for National and Community Service in Washington D.C. These grants are for the purpose of administering national service programs in Louisiana, developing and funding AmeriCorps volunteer programs. These grants are part of a national endeavor to address critical community needs in the areas of education, the environment, healthcare, and public safety.
Agency discretion or Federal requirement?	Agency discretion as submitted and approved in the grant process.
Describe any budgetary peculiarities.	Volunteer Louisiana has 3 operating grants ($800K), and 14 AmeriCorps subgrants ($5.7 million) that are federally funded. Federal funding is always contingent upon Congressional appropriations, so there is always some inherent uncertainty in budget process. However, the uncertainty and volatility of federal funds have increased exponentially since January 2025, especially for state service commissions like Volunteer Louisiana. The Trump administration terminated active FY24 grants in April, and OMB held Congressionally appropriated FY25 funds for state commissions and AmeriCorps programs. Those actions were later reversed, both administratively and through the courts, but there is nothing to prevent the same issues from happening again. Most AmeriCorps grants are awarded to each state on a population-based formula. While those funds are certainly a risk, the greatest current risk for Volunteer Louisiana is its Volunteer Generation Fund (VGF). VGF funds are limited and available only through a very competitive process, and Louisiana is currently one of only six state commissions to receive them. VGF funds are critical in Louisiana because they support all of our disaster resilience services, including CERT and emergency preparedness trainings statewide, coordination of spontaneous volunteers in times of disaster (per the stateís Emergency Operations Plan), volunteer management trainings, ex-oficio and leadership role on the board of state VOAD (Voluntary Organizations Active in Disaster), and close coordination with GOHSEP and volunteer and donations management support. These functions are increasingly critical as the role of FEMA seems uncertain, but they would all disappear in the absence of federal funding. An increased state investment of only $250K would pull these critical disaster services out of the volatile federal funding environment and ensure the continuity of essential services.
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.	1. Strengthen AmeriCorps throughout Louisiana 2. Strengthen Louisiana's disaster resilience 3. Strengthen Louisiana's culture of service and volunteerism
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55462 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 62441 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 55395 FEDERAL
Salaries	—	775,025	507,247	267,778	—	—
Other Compensation	—	338,501	28,025	310,476	—	—
Related Benefits	—	535,924	248,429	287,495	—	—
TOTAL PERSONAL SERVICES	**—**	**$1,649,450**	**$783,701**	**$865,749**	**—**	**—**
Travel	—	30,793	30,793	—	—	—
Operating Services	—	36,937	18,580	18,357	—	—
Supplies	—	17,698	17,698	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$85,428**	**$67,071**	**$18,357**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$7,404**	**$7,404**	**—**	**—**	**—**
Other Charges	289,295	10,288,902	3,574,893	211,644	100,000	6,402,365
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	212,139	212,139	—	—	—
TOTAL OTHER CHARGES	**$289,295**	**$10,501,041**	**$3,787,032**	**$211,644**	**$100,000**	**$6,402,365**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$289,295**	**$12,243,323**	**$4,645,208**	**$1,095,750**	**$100,000**	**$6,402,365**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 55395 FEDERAL
Salaries	—	862,741	862,741	—
Other Compensation	—	319,775	319,775	—
Related Benefits	—	521,255	521,255	—
TOTAL PERSONAL SERVICES	**—**	**$1,703,771**	**$1,703,771**	**—**
Travel	—	31,526	31,526	—
Operating Services	—	37,816	37,816	—
Supplies	—	18,120	18,120	—
TOTAL OPERATING EXPENSES	**—**	**$87,462**	**$87,462**	**—**
PROFESSIONAL SERVICES	**—**	**$7,580**	**$7,580**	**—**
Other Charges	366,631	9,209,266	2,806,901	6,402,365
Debt Service	—	—	—	—
Interagency Transfers	—	212,139	212,139	—
TOTAL OTHER CHARGES	**$366,631**	**$9,421,405**	**$3,019,040**	**$6,402,365**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$366,631**	**$11,220,218**	**$4,817,853**	**$6,402,365**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DCRT/LOT	4710059	MR-FROM STATE AGENCY	1,085,665	1,095,750	—	(1,095,750)
Total Collections/Income			**$1,085,665**	**$1,095,750**	**—**	**$(1,095,750)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,085,665	1,095,750	—	(1,095,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,085,665**	**$1,095,750**	**—**	**$(1,095,750)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ST2-STRATEGIC INVESTMENT	4000000	TOTAL REVENUES	—	100,000	—	(100,000)
Total Collections/Income			**—**	**$100,000**	**—**	**$(100,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	100,000	—	(100,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$100,000**	**—**	**$(100,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE FEES	4060035	FR-OTHER	4,246,540	6,402,365	6,402,365	—
Total Collections/Income			**$4,246,540**	**$6,402,365**	**$6,402,365**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,246,540	6,402,365	6,402,365	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,246,540**	**$6,402,365**	**$6,402,365**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57633 — 146- Revenue Source BR-7

Question	Narrative Response
Explain any transfers to other appropriations.	This is a Means of Financing Swap for State General Fund to replace IAT funding received from the Office of Tourism.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 59560 — 146 - SD ST2 STRATEGIC INVST

Question	Narrative Response
Explain any transfers to other appropriations.	HB1/Act 3 Payable out of the State General Fund by Statutory Dedication Strategic Investments Across Louisiana Fund to the Grants Program for Volunteer Louisiana.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1461 - Administrative

Travel

FY2027-2028 Request	Description
15,394	The Lieutenant Governor attends meetings of the Association of Lieutenant Governors and other department related meetings. The staff of the Lt. Governor travels as needed to provide support and attend meetings and events on the Lt. Governor's behalf.
16,132	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 staff of the Lt. Governor travels as needed to provide support and attend meetings and events on the Lt. Governor's behalf.
$31,526	**Total Travel**

Operating Services

FY2027-2028 Request	Description
132	Equipment maintenance is requested for computer/printers, fax machine and other office equipment
2,929	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.
2,771	Operating Services-Maintenance Data Software and Maintenance-Software
21,120	Operating Services-Miscellaneous for drug testing, furniture cleaning, repairs and other costs
1,952	Postage is required for general office correspondence.
1,976	Postage is required for general office correspondence.
2,356	Printing of letterhead, envelopes, business cards, brochures, and certificates
4,580	Utilities Internet costs and Telephone services
$37,816	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,022	Cleaning supplies
230	Computer supplies which includes computer paper, printer toner, cables, etc.
866	Food supplies such as coffee supplies for agency clients
2,045	Gasoline, oil, tuneups, and repairs
13,957	Office supplies are requested for pens, pencils, scotch tape, copy paper, staples, scissors, and other necessary supplies.
$18,120	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
7,580	State General Fund	
$7,580		**Legal counsel for Human Resources personnel actions and litigations.**
$7,580	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,102,869	State General Fund	
689,946	State General Fund	
$1,792,815		**Funds are used for consultants that support OLG/DCRT small grants to local organizations and other one-time expenses.**
$1,792,815	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
76,087	State General Fund		
$76,087		**DIVISION OF ADMINISTRATION**	**DCRT-Office of the Secretary- Maintenance of State-Owed Buildings**
23,181	State General Fund		
$23,181		**DIVISION OF ADMINISTRATION**	**DCRT-Office of the Secretary(OMF) administrative costs**
22,000	State General Fund		
$22,000		**DIVISION OF ADMINISTRATION**	**DOA mail and state printing**
973	State General Fund		
$973		**DIVISION OF ADMINISTRATION**	**Office of Uniform Payroll(UPS)**
18,726	State General Fund		
$18,726		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Service(OTS)**
58,044	State General Fund		
$58,044		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management fees**
13,128	State General Fund		
$13,128		**OFFICE OF STATE POLICE**	**Capital Park Security**
$212,139	**Total Interagency Transfers**		

1462 - Grants

Other Charges

FY2027-2028 Request	Means of Financing	Description
439,000	State General Fund	
$439,000		**Disaster response operations in the absence of federal funding**
1,148,360	Federal Funds	
$1,148,360		**Increase in funding to Volunteer Louisiana from the Federal Cooperation for National and Community Service.**
25,785	State General Fund	
$25,785		**Market rate adjustments for employees**
60,000	Federal Funds	
$60,000		**Misc-Other Operating Services - Operating services include subscriptions for the office like zoom, drop box, dell subscriptions, survey monkey, and other subscriptions needed to keep the office running properly.**
325,000	Federal Funds	
$325,000		**Misc-Other Professional Services: Miles Partnership contracts**
187,840	Federal Funds	
$187,840		**Misc Other Salaries and related benefits for commission staff.**
31,500	Federal Funds	
$31,500		**Misc-Other Supplies**
98,000	Federal Funds	
$98,000		**Other Travel**
260,006	State General Fund	
$260,006		**Required match for federal Commission Support and Volunteer Generation Fund Grants. Both grants are matched 1:1.**
4,840,960	Federal Funds	
$4,840,960		**Ther 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.**
$7,416,451	**Total Other Charges**	



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,645,208	(1,704,427)	1,773	54,321	—	1,820,978	4,817,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	—	437	—	—	(1,096,187)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—	—	—	—
FEDERAL FUNDS	6,402,365	—	—	—	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$12,243,323**	**$(1,804,427)**	**$2,210**	**$54,321**	**—**	**$724,791**	**$11,220,218**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	100,000	(100,000)	—	—	—	—	—
Total:	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	775,025	—	—	87,716	—	—	862,741
Other Compensation	338,501	—	—	(18,726)	—	—	319,775
Related Benefits	535,924	—	—	(14,669)	—	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**—**	**—**	**$54,321**	**—**	**—**	**$1,703,771**
Travel	30,793	—	733	—	—	—	31,526
Operating Services	36,937	—	879	—	—	—	37,816
Supplies	17,698	—	422	—	—	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**—**	**$2,034**	**—**	**—**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**—**	**$176**	**—**	**—**	**—**	**$7,580**
Other Charges	10,288,902	(1,804,427)	—	—	—	724,791	9,209,266
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	212,139	—	—	—	—	—	212,139
TOTAL OTHER CHARGES	**$10,501,041**	**$(1,804,427)**	**—**	**—**	**—**	**$724,791**	**$9,421,405**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,243,323**	**$(1,804,427)**	**$2,210**	**$54,321**	**—**	**$724,791**	**$11,220,218**
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,704,427)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,704,427)**

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	(1,704,427)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,704,427)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,704,427)**

Form 60607 — 146 - Non Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(100,000)**

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	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(100,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(100,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	437
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,210**

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	733
Operating Services	879
Supplies	422
TOTAL OPERATING EXPENSES	**$2,034**
PROFESSIONAL SERVICES	**$176**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,210**

Form 59646 — 146 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,321
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,321**

Positions

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

Expenditures

	Amount
Salaries	87,716
Other Compensation	(18,726)
Related Benefits	(14,669)
TOTAL PERSONAL SERVICES	**$54,321**
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	**$54,321**

Form 59651 — 146 - Revenue SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,096,187
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,096,187)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 60744 — 146 - 200 Grants Match

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	260,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$260,006**

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	260,006
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$260,006**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$260,006**

Form 61495 — 146- Grants

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	464,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$464,785**

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	464,785
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$464,785**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$464,785**

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,479,688	(1,704,427)	1,773	54,321	—	972,412	3,803,767
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	—	437	—	—	(972,412)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,451,663**	**$(1,704,427)**	**$2,210**	**$54,321**	**—**	**—**	**$3,803,767**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	775,025	—	—	87,716	—	—	862,741
Other Compensation	338,501	—	—	(18,726)	—	—	319,775
Related Benefits	535,924	—	—	(14,669)	—	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**—**	**—**	**$54,321**	**—**	**—**	**$1,703,771**
Travel	30,793	—	733	—	—	—	31,526
Operating Services	36,937	—	879	—	—	—	37,816
Supplies	17,698	—	422	—	—	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**—**	**$2,034**	**—**	**—**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**—**	**$176**	**—**	**—**	**—**	**$7,580**
Other Charges	3,497,242	(1,704,427)	—	—	—	—	1,792,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	212,139	—	—	—	—	—	212,139
TOTAL OTHER CHARGES	**$3,709,381**	**$(1,704,427)**	**—**	**—**	**—**	**—**	**$2,004,954**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,451,663**	**$(1,704,427)**	**$2,210**	**$54,321**	**—**	**—**	**$3,803,767**
Classified	—	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1462 - Grants

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	165,520	—	—	—	—	848,566	1,014,086
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	—	—	—	—	(123,775)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—	—	—	—
FEDERAL FUNDS	6,402,365	—	—	—	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$6,791,660**	**$(100,000)**	**—**	**—**	**—**	**$724,791**	**$7,416,451**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Strategic Investments Across Louisiana Fund	100,000	(100,000)	—	—	—	—	—
Total:	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,791,660	(100,000)	—	—	—	724,791	7,416,451
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,791,660**	**$(100,000)**	**—**	**—**	**—**	**$724,791**	**$7,416,451**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,791,660**	**$(100,000)**	**—**	**—**	**—**	**$724,791**	**$7,416,451**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,704,427)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,704,427)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,704,427)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,704,427)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,704,427)**

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	(1,704,427)
Total:	**$(1,704,427)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,704,427)
Total:		**$(1,704,427)**

Form 59307 — FY27-28 Inflation

1461 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	437
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,210**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	733
Operating Services	879
Supplies	422
TOTAL OPERATING EXPENSES	**$2,034**
PROFESSIONAL SERVICES	**$176**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,210**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	437
State General Fund	1,773
Total:	**$2,210**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	119
5210026	IN-STTRV-MEAL REIMB	24
5210050	OUT-OF-STATE TRV-ADM	590
Total:		**$733**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	71
5310011	SERV-SUBSCRIPTIONS	71
5310400	SERV-MISC	580
5350005	UTIL-OTHER COMM SERV	109
5350008	UTIL-DEL UPS/FED EXP	48
Total:		**$879**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	286
5410006	SUP-COMPUTER	24
5410013	SUP-FOOD & BEVERAGE	24
5410017	SUP-JANITORIAL	24
5410036	SUP-FUELTRAC	24
5410400	SUP-OTHER	40
Total:		**$422**

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	176
Total:		**$176**

Form 60607 — 146 - Non Recur

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(100,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(100,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(100,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(100,000)
Total:	**$(100,000)**

Question	Narrative Response
Explain the need for this request.	Legislative line appropriation in HB1/Act 3 payable to the Grants Program for Volunteer Louisiana to support strategic investments in disaster resilience.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59646 — 146 - Compulsory Adjustments

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	54,321
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,321**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	87,716
Other Compensation	(18,726)
Related Benefits	(14,669)
TOTAL PERSONAL SERVICES	**$54,321**
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	**$54,321**

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: 2027-2028

CONTINUATION BUDGET PACKAGE

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

			COMPULSORY ADJUSTMENTS PERSONAL SERVICES				
		Budgeted FY	Salary Shortfall	Classified Market Adjustment	Unclassified Market Adjustment	TOTAL COMPULSORY	TOTAL NEED FOR FY
		FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2027-2028	ADJUSTMENT	FY 2027-2028
SALARIES:							
2100 Regular Salaries	5110010	-			-	-	-
2130 Unclassified Salaries	5110025	775,025	60,341	-	27,375	87,716	862,741
TOTAL SALARIES		**775,025**	**60,341**	**-**	**27,375**	**87,716**	**862,741**
OTHER COMPENSATION							
2200 Wages	5120010	338,501	(30,432)	-	11,706	(18,726)	319,775
2210 Student Wages	5120035			-	-	-	-
TOTAL COMPENSATION		**338,501**	**(30,432)**	**-**	**11,706**	**(18,726)**	**319,775**
RELATED BENEFITS:							
2300 State Retirement	5130010	335,000	(32,566)	-	9,510	(23,056)	311,944
2310 Teachers Retirement	5130015	15,000	1,893	-	-	1,893	16,893
2345 Post Retirement	5130050	54,500	(6,953)	-	-	(6,953)	47,547
2350 F.I.C.A. Tax	5130055	100	(100)	-	-	(100)	-
2360 Medicare Tax	5130060	17,800	(1,081)	-	397	(684)	17,116
2370 Unemployment	5130065	-	-	-	-	-	-
2380 Group Insurance	5130070	92,695	16,531	-	-	16,531	109,226
2410 Fringe Benefits	5130090	20,829	(2,300)	-	-	(2,300)	18,300
TOTAL RELATED BENEFITS		**535,924**	**(24,576)**	**-**	**9,907**	**(14,669)**	**521,026**
TOTAL SALARIES/RELATED BENEFITS		**1,649,450**	**5,333**	**-**	**48,988**	**54,321**	**1,703,542**

Form 59651 — 146 - Revenue SWAP

1461 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	972,412
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(972,412)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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	**—**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	This is a Means of Financing Swap for State General Fund to replace IAT funding received from the Office of Tourism
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact is to the Office of Tourism. This reduces their ability to advertise domestically and internationally, reduces sponsorships to local events, fairs and festivals. The Office of Management & Finance would not be able adequately funded without this funding.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

Form 60744 — 146 - 200 Grants Match

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	260,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$260,006**

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	260,006
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$260,006**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$260,006**

Question	Narrative Response
Explain the need for this request.	Volunteer Louisiana has 2 federal grants that require a 1:1 match: Commission Support Grant and the Volunteer Generation Fund. The additional $260,006, when combined with our anticipated Federally Approved Indirect Cost Rate, would be sufficient to meet our required 1:1 match.
Cite performance indicators for the adjustment.	Number of Parishes with AmeriCorps national service projects: Number of orgs participating in AmeriCorps RFP Process: Number of parishes with trained Citizen Corps/ Cert teams: Number of organizations that receive Citizen Corps, CERT or other emergency preparedness training: Number of volunteers nominated for or receiving Volunteer Louisiana awards: Number of volunteer organizations listed: Number of parishes with organizations listed:
What would the impact be if this is not funded?	Volunteer Louisiana is not funded at the level required to meet its required grant match. If this is not funded, VL will have to continue to rely on IATs that are not guaranteed every year.
Is revenue a fixed amount or can it be adjusted?	The match requirement is fixed, but any adjusted amount that brings us closer to the 1:1 requirement is an improvement.
Is the expenditure of these revenues restricted?	Yes, it is restricted to the activities and expenditures in the approved federal grants.
Additional information or comments.	N/A

Form 61495 — 146- Grants

1462 - Grants

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	464,785
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$464,785**

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	464,785
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$464,785**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$464,785**

Question	Narrative Response
Explain the need for this request.	Volunteer Louisiana receives a Volunteer Generation Fund from the federal AmeriCorps agency, That grant, combined with the required state match, totals approximately $439,000. This grant funds all VL volunteer and disaster preparedness, response, and recovery activities ñ including those required in the stateís emergency operations plan. However, unlike our other two other AmeriCorps agency grants, these funds are awarded on a competitive rather than formula basis. That puts this funding at risk every year. $25,785 is the need for staff to receive salary market adjustments, which could affect retention and staff capacity. The only other option are IATs that are not guaranteed every year.
Cite performance indicators for the adjustment.	Percentage of AmeriCorps subgrantees reporting improved capacity from Volunteer Louisiana training, technical assistance, and monitoring. Percentage of organizations receiving capacity-building services that demonstrate measurable improvements in efficiency, effectiveness, and program reach.
What would the impact be if this is not funded?	If this were not funded, all VL disaster activities are dependent on unreliable federal funds. In the absence of federal funds, or with possible federal grant disruptions, all VL disaster activities would cease, and the stateís disaster preparedness and resilience would be significantly weakened. Staff would not receive salary market adjustments, which could affect retention and staff capacity. The only other option are IATs that are not guaranteed every year.
Is revenue a fixed amount or can it be adjusted?	The $439,000 amount can be adjusted. The anticipated adjustment of $25, 785 is fixed, but any amount that brings us closer to that total can help fund adjustments and retain staff.
Is the expenditure of these revenues restricted?	Yes, it is currently restricted to the activities and expenditures in the approved federal grants. If it were covered by state general funds, those restrictions would cease.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	4,645,208	172,645	—	4,817,853
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—
FEDERAL FUNDS	6,402,365	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$12,243,323**	**$(1,023,105)**	**—**	**$11,220,218**
Salaries	775,025	87,716	—	862,741
Other Compensation	338,501	(18,726)	—	319,775
Related Benefits	535,924	(14,669)	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**$54,321**	**—**	**$1,703,771**
Travel	30,793	733	—	31,526
Operating Services	36,937	879	—	37,816
Supplies	17,698	422	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**$2,034**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**$176**	**—**	**$7,580**
Other Charges	10,288,902	(1,079,636)	—	9,209,266
Debt Service	—	—	—	—
Interagency Transfers	212,139	—	—	212,139
TOTAL OTHER CHARGES	**$10,501,041**	**$(1,079,636)**	**—**	**$9,421,405**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,243,323**	**$(1,023,105)**	**—**	**$11,220,218**
Classified	**—**	**—**	**—**	**—**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**—**	**—**	**8**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	4,479,688	(675,921)	—	3,803,767
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,451,663**	**$(1,647,896)**	**—**	**$3,803,767**
Salaries	775,025	87,716	—	862,741
Other Compensation	338,501	(18,726)	—	319,775
Related Benefits	535,924	(14,669)	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**$54,321**	**—**	**$1,703,771**
Travel	30,793	733	—	31,526
Operating Services	36,937	879	—	37,816
Supplies	17,698	422	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**$2,034**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**$176**	**—**	**$7,580**
Other Charges	3,497,242	(1,704,427)	—	1,792,815
Debt Service	—	—	—	—
Interagency Transfers	212,139	—	—	212,139
TOTAL OTHER CHARGES	**$3,709,381**	**$(1,704,427)**	**—**	**$2,004,954**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,451,663**	**$(1,647,896)**	**—**	**$3,803,767**
Classified	**—**	**—**	**—**	**—**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1462 - Grants

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	165,520	848,566	—	1,014,086
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—
FEDERAL FUNDS	6,402,365	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$6,791,660**	**$624,791**	**—**	**$7,416,451**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	6,791,660	624,791	—	7,416,451
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$6,791,660**	**$624,791**	**—**	**$7,416,451**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,791,660**	**$624,791**	**—**	**$7,416,451**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**—**	**—**	**8**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	4,645,208	172,645	—	—	4,817,853
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,750	(1,095,750)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—	—
FEDERAL FUNDS	6,402,365	—	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$12,243,323**	**$(1,023,105)**	**—**	**—**	**$11,220,218**
Salaries	775,025	87,716	—	—	862,741
Other Compensation	338,501	(18,726)	—	—	319,775
Related Benefits	535,924	(14,669)	—	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**$54,321**	**—**	**—**	**$1,703,771**
Travel	30,793	733	—	—	31,526
Operating Services	36,937	879	—	—	37,816
Supplies	17,698	422	—	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**$2,034**	**—**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**$176**	**—**	**—**	**$7,580**
Other Charges	10,288,902	(1,079,636)	—	—	9,209,266
Debt Service	—	—	—	—	—
Interagency Transfers	212,139	—	—	—	212,139
TOTAL OTHER CHARGES	**$10,501,041**	**$(1,079,636)**	**—**	**—**	**$9,421,405**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,243,323**	**$(1,023,105)**	**—**	**—**	**$11,220,218**
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Strategic Investments Across Louisiana Fund	100,000	(100,000)	—	—	—
Total:	**$100,000**	**$(100,000)**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	4,479,688	(675,921)	—	—	3,803,767
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	971,975	(971,975)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,451,663**	**$(1,647,896)**	**—**	**—**	**$3,803,767**
Salaries	775,025	87,716	—	—	862,741
Other Compensation	338,501	(18,726)	—	—	319,775
Related Benefits	535,924	(14,669)	—	—	521,255
TOTAL PERSONAL SERVICES	**$1,649,450**	**$54,321**	**—**	**—**	**$1,703,771**
Travel	30,793	733	—	—	31,526
Operating Services	36,937	879	—	—	37,816
Supplies	17,698	422	—	—	18,120
TOTAL OPERATING EXPENSES	**$85,428**	**$2,034**	**—**	**—**	**$87,462**
PROFESSIONAL SERVICES	**$7,404**	**$176**	**—**	**—**	**$7,580**
Other Charges	3,497,242	(1,704,427)	—	—	1,792,815
Debt Service	—	—	—	—	—
Interagency Transfers	212,139	—	—	—	212,139
TOTAL OTHER CHARGES	**$3,709,381**	**$(1,704,427)**	**—**	**—**	**$2,004,954**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,451,663**	**$(1,647,896)**	**—**	**—**	**$3,803,767**
Classified	—	—	—	—	—
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1462 - Grants

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	165,520	848,566	—	—	1,014,086
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	(123,775)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	100,000	(100,000)	—	—	—
FEDERAL FUNDS	6,402,365	—	—	—	6,402,365
TOTAL MEANS OF FINANCING	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	6,791,660	624,791	—	—	7,416,451
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8	—	—	—	8
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Strategic Investments Across Louisiana Fund	100,000	(100,000)	—	—	—
Total:	**$100,000**	**$(100,000)**	**—**	**—**	**—**



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,541,752	4,645,208	172,645	—	—	4,817,853	172,645
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,085,665	1,095,750	(1,095,750)	—	—	—	(1,095,750)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	100,000	(100,000)	—	—	—	(100,000)
FEDERAL FUNDS	4,246,540	6,402,365	—	—	—	6,402,365	—
TOTAL MEANS OF FINANCING	**$7,873,957**	**$12,243,323**	**$(1,023,105)**	**—**	**—**	**$11,220,218**	**$(1,023,105)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Strategic Investments Across Louisiana Fund	—	100,000	(100,000)	—	—	—	(100,000)
Total:	**—**	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**$(100,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	765,481	775,025	87,716	—	—	862,741	87,716
Other Compensation	328,632	338,501	(18,726)	—	—	319,775	(18,726)
Related Benefits	536,532	535,924	(14,669)	—	—	521,255	(14,669)
TOTAL PERSONAL SERVICES	**$1,630,645**	**$1,649,450**	**$54,321**	**—**	**—**	**$1,703,771**	**$54,321**
Travel	40,197	30,793	733	—	—	31,526	733
Operating Services	28,329	36,937	879	—	—	37,816	879
Supplies	29,020	17,698	422	—	—	18,120	422
TOTAL OPERATING EXPENSES	**$97,546**	**$85,428**	**$2,034**	**—**	**—**	**$87,462**	**$2,034**
PROFESSIONAL SERVICES	**—**	**$7,404**	**$176**	**—**	**—**	**$7,580**	**$176**
Other Charges	5,962,878	10,288,902	(1,079,636)	—	—	9,209,266	(1,079,636)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	182,888	212,139	—	—	—	212,139	—
TOTAL OTHER CHARGES	**$6,145,767**	**$10,501,041**	**$(1,079,636)**	**—**	**—**	**$9,421,405**	**$(1,079,636)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,873,957**	**$12,243,323**	**$(1,023,105)**	**—**	**—**	**$11,220,218**	**$(1,023,105)**
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**7**	**—**	**—**	**—**	**7**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1461 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,367,892	4,479,688	(675,921)	—	—	3,803,767	(675,921)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	961,890	971,975	(971,975)	—	—	—	(971,975)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,329,782**	**$5,451,663**	**$(1,647,896)**	**—**	**—**	**$3,803,767**	**$(1,647,896)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	765,481	775,025	87,716	—	—	862,741	87,716
Other Compensation	328,632	338,501	(18,726)	—	—	319,775	(18,726)
Related Benefits	536,532	535,924	(14,669)	—	—	521,255	(14,669)
TOTAL PERSONAL SERVICES	**$1,630,645**	**$1,649,450**	**$54,321**	**—**	**—**	**$1,703,771**	**$54,321**
Travel	40,197	30,793	733	—	—	31,526	733
Operating Services	28,329	36,937	879	—	—	37,816	879
Supplies	29,020	17,698	422	—	—	18,120	422
TOTAL OPERATING EXPENSES	**$97,546**	**$85,428**	**$2,034**	**—**	**—**	**$87,462**	**$2,034**
PROFESSIONAL SERVICES	**—**	**$7,404**	**$176**	**—**	**—**	**$7,580**	**$176**
Other Charges	1,418,703	3,497,242	(1,704,427)	—	—	1,792,815	(1,704,427)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	182,888	212,139	—	—	—	212,139	—
TOTAL OTHER CHARGES	**$1,601,592**	**$3,709,381**	**$(1,704,427)**	**—**	**—**	**$2,004,954**	**$(1,704,427)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,329,782**	**$5,451,663**	**$(1,647,896)**	**—**	**—**	**$3,803,767**	**$(1,647,896)**
Classified	—	—	—	—	—	—	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**7**	**—**	**—**	**—**	**7**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1462 - Grants

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	173,860	165,520	848,566	—	—	1,014,086	848,566
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,775	123,775	(123,775)	—	—	—	(123,775)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	100,000	(100,000)	—	—	—	(100,000)
FEDERAL FUNDS	4,246,540	6,402,365	—	—	—	6,402,365	—
TOTAL MEANS OF FINANCING	**$4,544,175**	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**	**$624,791**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Strategic Investments Across Louisiana Fund	—	100,000	(100,000)	—	—	—	(100,000)
Total:	**—**	**$100,000**	**$(100,000)**	**—**	**—**	**—**	**$(100,000)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,544,175	6,791,660	624,791	—	—	7,416,451	624,791
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,544,175**	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**	**$624,791**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,544,175**	**$6,791,660**	**$624,791**	**—**	**—**	**$7,416,451**	**$624,791**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

Addenda

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 146 CRT - LG - LIEUTENANT GOVERNOR

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

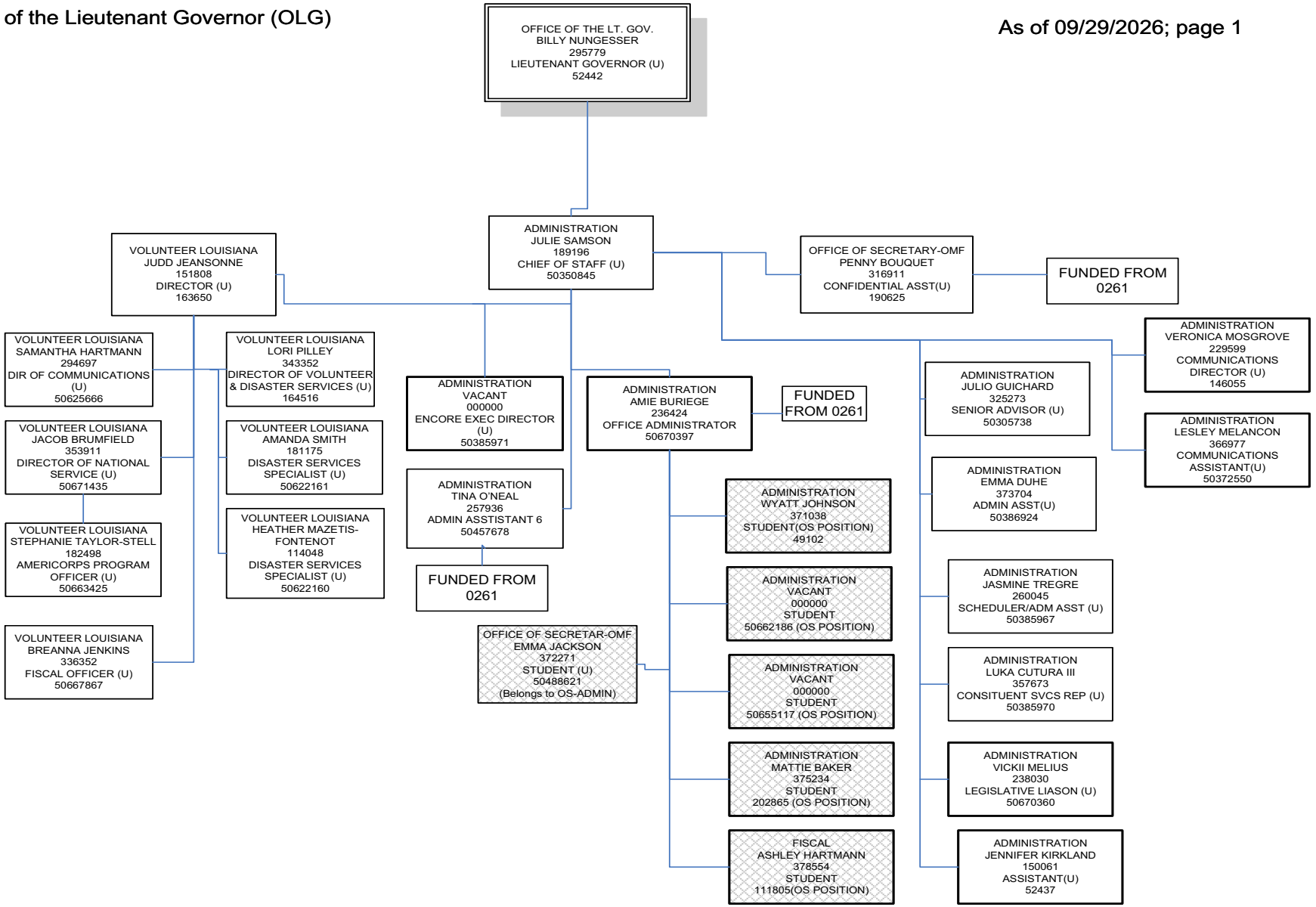
Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA

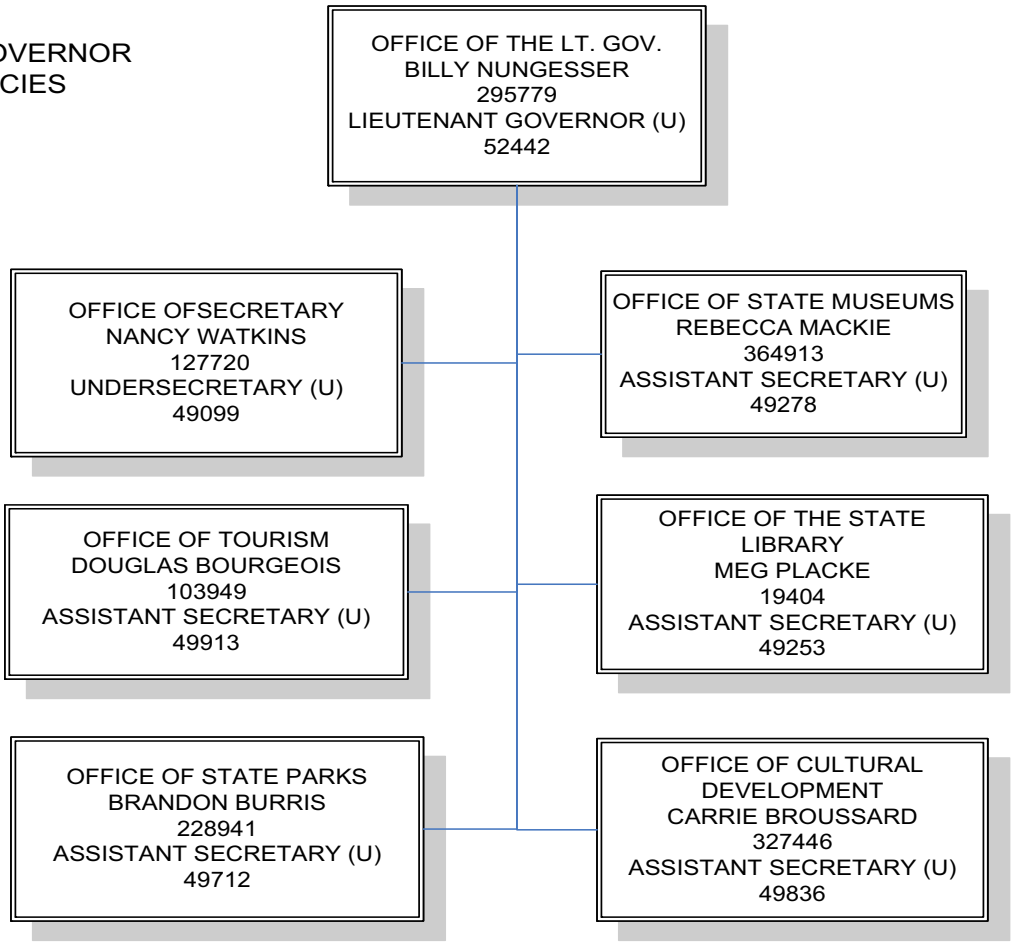
Office of the Lieutenant Governor (OLG)

As of 09/29/2026; page 1



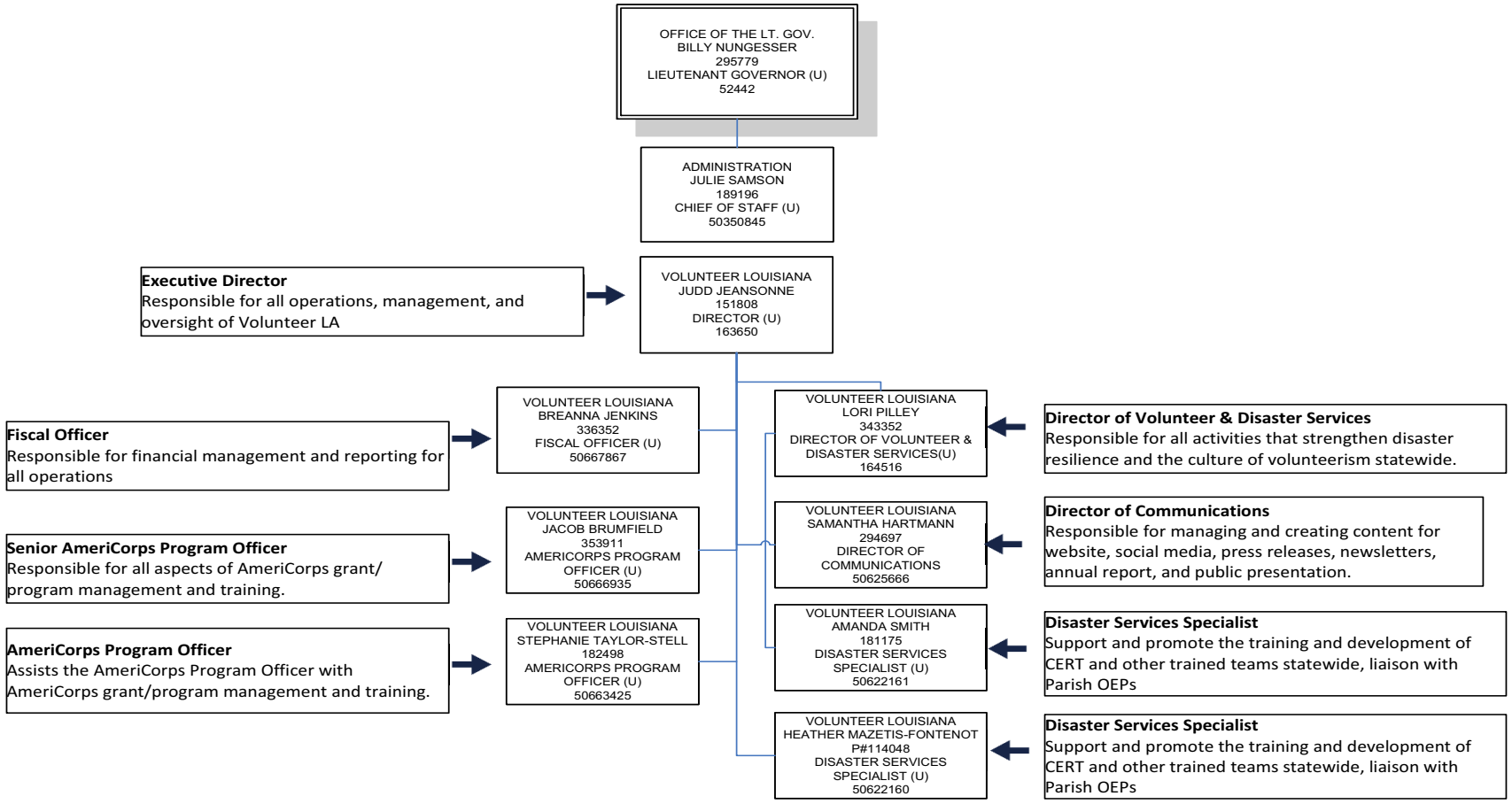
HIERARCHY OF LT GOVERNOR
AND DCRT AGENCIES

As of 8/27/2026; page 2



Office of the Lieutenant Governor (OLG)
Volunteer Services of LA

As of 9/25/2025; page 3



INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

'For Fiscal Year 2027 - 2028, DCRT Office of the Secretary 06-261 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is : $33,050 for administrative expenses for the Office of the Secretary to provide administration support for the Office of the Lt. Governor

Nancy Watkins 10/13/2026
Recipient Agency Fiscal Officer Date

Nancy Watkins 10/13/2026
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).

Page _____



This page has been intentionally left blank



This page has been intentionally left blank