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<td>112 DMA-EDU-EXP-Starbase CB Pavillion A&amp;E</td>
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<tr>
<td>2345</td>
<td>112 DMA-MA-MR-MILCON CERFP Maintenance Building Gillis Long</td>
<td>403</td>
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<td>112 DMA-MA-MR-MILCON-Camp Beauregard Wildland Fire Support</td>
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<td>2348</td>
<td>112 DMA-MA-MR-MILCON-Lake Charles FMS Wash Rack</td>
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BUDGET REQUEST
Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs

PHYSICAL ADDRESS: 6400 St. Claude Avenue, Building 1111
Jackson Barracks, New Orleans, Louisiana

SCHEDULE NUMBER: 01-8112

ZIP CODE: 70117

TELEPHONE NUMBER: 504-278-8357

WEB ADDRESS: http://geauxguard.com/organization/louisiana-state-military

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

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: BG D. Keith Waddell, The Adjutant General
DATE: 21 OCT 2020
EMAIL ADDRESS: Keith.Waddell@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: BG(Ret) Lee W. Hopkins, Director DMA
DATE: 21 OCT 2020
EMAIL ADDRESS: Lee.Hopkins@la.gov

PROGRAM CONTACT PERSON: COL(Ret) Herbert P. Fritts
TITLE: Deputy Director
TELEPHONE NUMBER: 225-319-4757
EMAIL ADDRESS: Herbert.Fritts@la.gov

FINANCIAL CONTACT PERSON: SGM(Ret) James R. Philyaw
TITLE: Budget Officer
TELEPHONE NUMBER: 225-319-4711
EMAIL ADDRESS: james.r.philyaw2.rrf@mail.mil
Operational Plan
STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

1. Conduct an initial and then periodic surveys of all employees to obtain feedback on policies impacting women and families. Use this information to improve existing policies and implement new policies that will benefit women and families.
2. Encourage supervisors through memorandums and leader meetings to be considerate, compassionate and understanding when employees request leave for family reasons.
3. Encourage supervisors to get to know their employees better and be aware of their family situations.
4. Conduct exit interviews with departing employees to identify any perceived problem areas in policies effecting women and families. Implement changes if needed.
5. Encourage those employees who are members of the Active Guard to participate fully in Family Support Program services and activities.
6. Provide information to all employees on the provisions of and protections of the Federal Family Medical Leave Act (FMLA).
7. Promptly disseminate any and all worthwhile information that would be of benefit to women and children.
8. Continue a zero tolerance policy for any actions by supervisors that would discriminate against women with families for example a woman with children cannot be rejected for employment because she might be absent more than an applicant without children.
9. Foster an environment that recognizes that difficulties faced by women with families in the workforce and accommodates their needs whenever possible. Support the use of flex time to assist women and families whenever possible.
<table>
<thead>
<tr>
<th>PROGRAM ID:</th>
<th>01 - Executive Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY ID:</td>
<td>112 Department of Military Affairs</td>
</tr>
<tr>
<td>PROGRAM NAME:</td>
<td>Military Affairs (1000)</td>
</tr>
</tbody>
</table>

**PROGRAM MISSION:**
Protect and Serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses.

**PROGRAM GOAL(S):**
1. Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
3. Align opportunities and resources to promote efficiencies, productivity and readiness

**PROGRAM ACTIVITY**
Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accountable state assets through 30 June 2025.

**PROGRAM ACTIVITY**
Force Protection

**PROGRAM ACTIVITY**
Installation Management
**OPERATIONAL PLAN FORM**  
**AGENCY PROGRAM DESCRIPTION**

<table>
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<tr>
<th>PROGRAM ID:</th>
<th>01 - Executive Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY ID:</td>
<td>112 Department of Military Affairs</td>
</tr>
<tr>
<td>PROGRAM NAME:</td>
<td>Education (3000)</td>
</tr>
</tbody>
</table>

| PROGRAM AUTHORIZATION: | Title 29 Louisiana Revived Statutes |

<table>
<thead>
<tr>
<th>PROGRAM MISSION:</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide alternative educational opportunities for selected youth through the Youth Challenge, Job Challenge and STARBASE Programs.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM GOAL(S):</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide structured and targeted education opportunities and life skills training for “At-Risk” Youth.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM ACTIVITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Challenge Programs at Camp Beauregard, Gillis W. Long Center and Camp Minden.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM ACTIVITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>STARBASE in Rapides, Iberville, &amp; Orleans Parishes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM ACTIVITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Challenge Program at Gillis W. Long Center, Carville, Iberville Parish</td>
</tr>
</tbody>
</table>
PROGRAM AUTHORIZATION: Title 29 Louisiana Revised Statutes

PROGRAM MISSION:
The Auxiliary Program provides Morale, Welfare and Recreation (MWR) activities that promote Soldier and Airmen readiness as well as overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State. Provide on demand items for sale to employees, Soldiers and Airmen that are not available through normal state or military logistics systems. The program's activities include operating exchanges and providing MWR activities.

PROGRAM GOAL(S):
Provide essential quality of life services to military members, Youth Challenge students and tenants of our installations by offering basic subsistence goods. The Morale, Welfare and Recreation (MWR) activities seek to enhance the readiness and resiliency of the Louisiana National Guard community.

PROGRAM ACTIVITY:
Exchange Operations

PROGRAM ACTIVITY:
Morale, Welfare and Recreation (MWR)
### Explanatory Note:

1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets through 30 June 2022.

### PERFORMANCE INDICATOR VALUES

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>23335 K</td>
<td>Percentage of administrative expenditures compared to total operating expenditures</td>
<td>16.00%</td>
<td>14.00%</td>
<td>16.00%</td>
<td>16.00%</td>
<td>16.00%</td>
<td>16.00%</td>
<td>16.00%</td>
</tr>
<tr>
<td>23343 K</td>
<td>Percentage of Workers Compensation claims compared to total number of employees</td>
<td>5.00%</td>
<td>0.83%</td>
<td>5.00%</td>
<td>5.00%</td>
<td>5.00%</td>
<td>5.00%</td>
<td>5.00%</td>
</tr>
<tr>
<td>23344 S</td>
<td>Number of Workers Compensation claims</td>
<td>25</td>
<td>7</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>24972 K</td>
<td>Percentage of mandatory training completed annually</td>
<td>90.00%</td>
<td>75.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
</tr>
<tr>
<td>24973 K</td>
<td>Percentage of eligible employees recognized for awards annually</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>26253 K</td>
<td>Percentage of accountable items inventoried with no loss</td>
<td>95.00%</td>
<td>99.95%</td>
<td>95.00%</td>
<td>95.00%</td>
<td>95.00%</td>
<td>95.00%</td>
<td>95.00%</td>
</tr>
</tbody>
</table>
2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Percentage of assigned personnel to authorized personnel</td>
<td>100.00%</td>
<td>93.88%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines</td>
<td>94</td>
<td>92</td>
<td>94</td>
<td>94</td>
<td>94</td>
<td></td>
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</tr>
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Explanatory Note:

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>23347 K</td>
<td>Percentage of supported agency requests successfully completed</td>
<td>100.00%</td>
<td>80.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
<td>100.00%</td>
</tr>
<tr>
<td>25948 K</td>
<td>Percentage of Installations that are mission capable as Power Projection Platforms.</td>
<td>90.00%</td>
<td>54.25%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
</tr>
<tr>
<td>25949 K</td>
<td>Number of Readiness Centers that are mission capable</td>
<td>67</td>
<td>65</td>
<td>67</td>
<td>67</td>
<td>67</td>
<td>67</td>
<td>67</td>
</tr>
<tr>
<td>24977 K</td>
<td>Percentage of Readiness Centers that are able to support missions, operations, and training</td>
<td>90.00%</td>
<td>100.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
</tr>
</tbody>
</table>
4. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training; HSET preparation and a post residential phase through 30 Jun 2022 by operating three YCP programs.

**Children's Budget Link:**

**Human Resource Policies Beneficial to Women and Families Link:**

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

**Explanatory Note:**

<table>
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<tr>
<th>1aPAS PI CODE</th>
<th>L E V E L</th>
<th>PERFORMANCE INDICATOR NAME</th>
<th>PERFORMANCE INDICATOR VALUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>184</td>
<td>S</td>
<td>Number of students enrolled</td>
<td>1,582</td>
</tr>
<tr>
<td>185 Revised</td>
<td>K</td>
<td>Percentage of students graduating</td>
<td>80.00%</td>
</tr>
<tr>
<td>23360</td>
<td>K</td>
<td>Percentage of YCP cadets tested with Pre-HSET that pass the HSET exam during the 5 ½ month Residential Phase.</td>
<td>75.00%</td>
</tr>
<tr>
<td>23361</td>
<td>K</td>
<td>Number of grade levels increased on (TABE) Test of Adult Basic Education total battery average</td>
<td>2</td>
</tr>
<tr>
<td>23362</td>
<td>K</td>
<td>Percentage of students who successfully met the 12 month Post Residential phase objectives</td>
<td>80.00%</td>
</tr>
<tr>
<td>25050 Revised</td>
<td>S</td>
<td>Number of YCP students graduating</td>
<td>1400</td>
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</table>
5. STARBASE Activity Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program through 30 June 2022.

Explanatory Note:

<table>
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<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>9631 K</td>
<td>Number of students enrolled</td>
<td>1,855</td>
<td>2,303</td>
<td>1,855</td>
<td>1,855</td>
<td>1,855</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9632 K</td>
<td>Percentage of completers with 20% improvement on STEM assessment</td>
<td>90.00%</td>
<td>96.78%</td>
<td>90.00%</td>
<td>90.00%</td>
<td>90.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9633 S</td>
<td>Percentage of students completing the program</td>
<td>95.00%</td>
<td>94.44%</td>
<td>95.00%</td>
<td>95.00%</td>
<td>95.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>26310 Revised S</td>
<td>Number of At-Risk academies participating in Science, Technology, Engineering and Math (STEM)</td>
<td>75</td>
<td>86</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**6. Enhance employability of Louisiana Youth Challenge Program graduates who attend the program/classroom instruction, and job skills training through HiSET preparation and a job training placement post residential phase through 30 June 2022.**

**Human Resource Policies Beneficial to Women and Families Link:** Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

**Explanatory Note:**

<table>
<thead>
<tr>
<th>LaPAS PI CODE</th>
<th>PERFORMANCE INDICATOR NAME</th>
<th>PERFORMANCE INDICATOR VALUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>26357 K</td>
<td>Number of trainees enrolled.</td>
<td>200</td>
</tr>
<tr>
<td>26358 K</td>
<td>Percentage of Trainees graduating.</td>
<td>95.00%</td>
</tr>
<tr>
<td>26359 K</td>
<td>Percentage of trainees completing the Hi-SET Exam during the 5.5 month resident phase</td>
<td>100.00%</td>
</tr>
<tr>
<td>26360 K</td>
<td>Number of grade levels increased on the Test of Adult Basic Education (TABE) total battery average. (Only for trainees taking HiSET)</td>
<td>2</td>
</tr>
<tr>
<td>26361 K</td>
<td>Percentage of trainees who successfully met the 12 month Post Residential phase objectives. (Job Placement).</td>
<td>NA</td>
</tr>
<tr>
<td>26413 K</td>
<td>Number of graduates</td>
<td>NA</td>
</tr>
<tr>
<td>26414 K</td>
<td>Number of graduates placed</td>
<td>NA</td>
</tr>
<tr>
<td>26362 S</td>
<td>Percentage of trainees graduating with a job skill</td>
<td>95.00%</td>
</tr>
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</table>
### GENERAL PERFORMANCE INFORMATION:

<table>
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<tr>
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<tbody>
<tr>
<td>25826</td>
<td>Number of Accidents</td>
<td>30</td>
<td>25</td>
<td>31</td>
<td>39</td>
<td>50</td>
</tr>
<tr>
<td>23336</td>
<td>Amount of Administrative Expenditures</td>
<td>$7,519,431.00</td>
<td>$7,612,692.00</td>
<td>$8,088,925.00</td>
<td>$8,741,399.00</td>
<td>$9,385,399.00</td>
</tr>
<tr>
<td>23337</td>
<td>Total Operating Expenditures</td>
<td>$62,130,079.00</td>
<td>$74,671,550.00</td>
<td>$62,523,938.00</td>
<td>$69,852,183.00</td>
<td>$67,047,392.00</td>
</tr>
<tr>
<td>24974</td>
<td>Number of employees recognized for an award</td>
<td>103</td>
<td>275</td>
<td>117</td>
<td>112</td>
<td>96</td>
</tr>
<tr>
<td>25828</td>
<td>Number of accountable items lost</td>
<td>3</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>25829</td>
<td>Number of accountable items assigned</td>
<td>6,671</td>
<td>6,862</td>
<td>6,992</td>
<td>6,854</td>
<td>6,305</td>
</tr>
<tr>
<td>25830</td>
<td>Value of reportable property items lost</td>
<td>$8,871.00</td>
<td>$5,687.00</td>
<td>$2,317.00</td>
<td>$2,658.00</td>
<td>$16,557.00</td>
</tr>
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</tr>
<tr>
<td>23351</td>
<td>Number of approved requests</td>
<td>636</td>
<td>361</td>
<td>327</td>
<td>35</td>
<td>326</td>
</tr>
<tr>
<td>23352</td>
<td>Number of completed requests</td>
<td>636</td>
<td>360</td>
<td>327</td>
<td>35</td>
<td>261</td>
</tr>
<tr>
<td>25831</td>
<td>Number of personnel receiving training utilizing LANG infrastructure.</td>
<td>11,132</td>
<td>288,836</td>
<td>260,991</td>
<td>275,623</td>
<td>348,965</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------------------------------------------------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>26302</td>
<td>Number of graduates placed into school or working full time during the 12 months post residential phase.</td>
<td>NA</td>
<td>2,380</td>
<td>1,157</td>
<td>1,164</td>
<td>1,011</td>
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</tbody>
</table>

1. N/A represents information not available.
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<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>26303</td>
<td>Number of completers at-risk fifth grade students increasing knowledge</td>
<td>1,635</td>
<td>2,623</td>
<td>2,306</td>
<td>2,735</td>
<td>2,105</td>
</tr>
</tbody>
</table>
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Budget Request Overview
### AGENCY SUMMARY STATEMENT

#### Total Agency

**Means of Financing**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>38,116,537</td>
<td>40,893,282</td>
<td>39,264,930</td>
<td>(1,628,352)</td>
<td>(3.98)%</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>6,668,139</td>
<td>26,970,148</td>
<td>2,186,725</td>
<td>(24,783,423)</td>
<td>(91.89)%</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>3,840,252</td>
<td>6,482,768</td>
<td>5,321,445</td>
<td>(1,161,323)</td>
<td>(17.91)%</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
<td>50,000</td>
<td>50,000</td>
<td></td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>50,988,912</td>
<td>68,031,156</td>
<td>65,535,117</td>
<td>(2,496,039)</td>
<td>(3.67)%</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$99,613,840</strong></td>
<td><strong>$142,427,354</strong></td>
<td><strong>$112,358,217</strong></td>
<td><strong>$(30,069,137)</strong></td>
<td><strong>(21.11)%</strong></td>
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</table>


# Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>3,840,252</td>
<td>6,482,768</td>
<td>5,321,445</td>
<td>(1,161,323)</td>
<td>(17.91)%</td>
</tr>
<tr>
<td>Total:</td>
<td>$3,840,252</td>
<td>$6,482,768</td>
<td>$5,321,445</td>
<td>$(1,161,323)</td>
<td>(17.91)%</td>
</tr>
</tbody>
</table>

# Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Camp Minden Fire Protection Fund</td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total:</td>
<td>—</td>
<td>$50,000</td>
<td>$50,000</td>
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### Agency Expenditures

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<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>32,832,131</td>
<td>39,222,512</td>
<td>38,541,051</td>
<td>(681,461)</td>
<td>(1.74)%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>1,529,920</td>
<td>1,694,442</td>
<td>1,563,950</td>
<td>(130,492)</td>
<td>(7.70)%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>15,520,134</td>
<td>17,963,714</td>
<td>18,524,116</td>
<td>560,402</td>
<td>3.12%</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$49,882,185</td>
<td>$58,880,668</td>
<td>$58,629,117</td>
<td>$(251,551)</td>
<td>(0.43)%</td>
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<tr>
<td>Travel</td>
<td>431,982</td>
<td>876,720</td>
<td>461,446</td>
<td>(415,274)</td>
<td>(47.37)%</td>
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<tr>
<td>Operating Services</td>
<td>20,006,220</td>
<td>29,176,284</td>
<td>19,820,131</td>
<td>(9,356,153)</td>
<td>(32.07)%</td>
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<tr>
<td>Supplies</td>
<td>7,564,841</td>
<td>9,505,126</td>
<td>8,183,623</td>
<td>(1,321,503)</td>
<td>(13.90)%</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$28,003,044</td>
<td>$39,558,130</td>
<td>$28,465,200</td>
<td>$(11,092,930)</td>
<td>(28.04)%</td>
</tr>
<tr>
<td>Profesional Services</td>
<td>$2,894,401</td>
<td>$5,293,133</td>
<td>$5,210,401</td>
<td>$(82,732)</td>
<td>(1.56)%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>5,779,417</td>
<td>22,037,523</td>
<td>5,474,583</td>
<td>(16,562,940)</td>
<td>(75.16)%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>2,378,080</td>
<td>1,825,611</td>
<td>1,825,611</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>4,548,476</td>
<td>5,111,006</td>
<td>5,111,006</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$12,705,973</td>
<td>$28,974,140</td>
<td>$12,411,200</td>
<td>$(16,562,940)</td>
<td>(57.16)%</td>
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<tr>
<td>Major Repairs</td>
<td>3,387,865</td>
<td>5,348,990</td>
<td>4,157,000</td>
<td>(1,191,990)</td>
<td>(22.28)%</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$6,128,237</td>
<td>$9,721,283</td>
<td>$7,642,299</td>
<td>$(2,078,984)</td>
<td>(21.39)%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$99,613,840</td>
<td>$142,427,354</td>
<td>$112,358,217</td>
<td>$(30,069,137)</td>
<td>(21.11)%</td>
</tr>
</tbody>
</table>

### Agency Positions

<table>
<thead>
<tr>
<th>Classification</th>
<th>Classified</th>
<th>Unclassified</th>
<th>TOTAL AUTHORIZED T.O. POSITIONS</th>
<th>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</th>
<th>TOTAL NON-T.O. FTE POSITIONS</th>
<th>TOTAL POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>1</td>
<td>831</td>
<td>4</td>
<td>60</td>
<td>895</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>845</td>
<td>846</td>
<td>4</td>
<td>60</td>
<td>910</td>
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<tr>
<td></td>
<td>1</td>
<td>847</td>
<td>1</td>
<td>—</td>
<td>—</td>
<td>911</td>
</tr>
<tr>
<td></td>
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<td>1</td>
<td>—</td>
<td>—</td>
<td>1</td>
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</tbody>
</table>

*Percent Change: 0.12%*
### Cost Detail

#### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>38,116,537</td>
<td>40,893,282</td>
<td>39,264,930</td>
<td>(1,628,352)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>6,668,139</td>
<td>26,970,148</td>
<td>2,186,725</td>
<td>(24,783,423)</td>
</tr>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>3,840,252</td>
<td>6,482,768</td>
<td>5,321,445</td>
<td>(1,161,323)</td>
</tr>
<tr>
<td>Camp Minden Fire Protection Fund</td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
<td>—</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>50,988,912</td>
<td>68,031,156</td>
<td>65,535,117</td>
<td>(2,496,039)</td>
</tr>
<tr>
<td>Not assigned</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$99,613,840</strong></td>
<td><strong>$142,427,354</strong></td>
<td><strong>$112,358,217</strong></td>
<td><strong>$(30,069,137)</strong></td>
</tr>
</tbody>
</table>

#### Salaries

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5110000</td>
<td>TOTAL SALARIES</td>
<td>—</td>
<td>—</td>
<td>(772,501)</td>
<td>(772,501)</td>
</tr>
<tr>
<td>5110010</td>
<td>SAL-CLASS-TO-REG</td>
<td>44,382</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5110015</td>
<td>SAL-CLASS-TO-OT</td>
<td>634</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5110025</td>
<td>SAL-UNCLASS-TO-REG</td>
<td>31,360,176</td>
<td>37,718,330</td>
<td>37,809,370</td>
<td>91,040</td>
</tr>
<tr>
<td>5110030</td>
<td>SAL-UNCLASS-TO-OT</td>
<td>1,192,169</td>
<td>1,429,182</td>
<td>1,429,182</td>
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<tr>
<td>5110035</td>
<td>SAL-UNCLASS-TO-TERM</td>
<td>234,769</td>
<td>75,000</td>
<td>75,000</td>
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</tr>
<tr>
<td><strong>Total Salaries:</strong></td>
<td></td>
<td><strong>$32,832,131</strong></td>
<td><strong>$39,222,512</strong></td>
<td><strong>$38,541,051</strong></td>
<td><strong>$(681,461)</strong></td>
</tr>
</tbody>
</table>

#### Other Compensation

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5120000</td>
<td>TOTAL OTHER COMP</td>
<td>—</td>
<td>—</td>
<td>(130,492)</td>
<td>(130,492)</td>
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<tr>
<td>5120010</td>
<td>COMPENSATION/WAGES</td>
<td>1,486,850</td>
<td>1,694,442</td>
<td>1,694,442</td>
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<tr>
<td>5120105</td>
<td>COMP-CL-NON TO-OT</td>
<td>29,399</td>
<td>—</td>
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<tr>
<td>5120110</td>
<td>COMP-CL-NON TO-TERM</td>
<td>13,671</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>Total Other Compensation:</strong></td>
<td></td>
<td><strong>$1,529,920</strong></td>
<td><strong>$1,694,442</strong></td>
<td><strong>$1,563,950</strong></td>
<td><strong>$(130,492)</strong></td>
</tr>
</tbody>
</table>
### Related Benefits

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5130000</td>
<td>TOTAL RELATED BENF</td>
<td>—</td>
<td>—</td>
<td>517,560</td>
<td>517,560</td>
</tr>
<tr>
<td>5130010</td>
<td>RET CONTR-STATE EMP</td>
<td>11,857,585</td>
<td>15,786,268</td>
<td>15,822,775</td>
<td>36,507</td>
</tr>
<tr>
<td>5130015</td>
<td>RET CONTR-SCHOOL EMP</td>
<td>12,902</td>
<td>—</td>
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</tr>
<tr>
<td>5130020</td>
<td>RET CONTR-TEACHERS</td>
<td>267,977</td>
<td>109,856</td>
<td>109,856</td>
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</tr>
<tr>
<td>5130050</td>
<td>POSTRET BENEFITS</td>
<td>412,357</td>
<td>462,357</td>
<td>462,357</td>
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<tr>
<td>5130055</td>
<td>FICA TAX (OASDI)</td>
<td>113,745</td>
<td>62,727</td>
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<tr>
<td>5130060</td>
<td>MEDICARE TAX</td>
<td>480,130</td>
<td>289,140</td>
<td>290,460</td>
<td>1,320</td>
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<tr>
<td>5130065</td>
<td>UNEMPLOYMENT BENEFIT</td>
<td>11,564</td>
<td>—</td>
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<tr>
<td>5130070</td>
<td>GRP INS CONTRIBUTION</td>
<td>2,350,138</td>
<td>1,222,217</td>
<td>1,227,232</td>
<td>5,015</td>
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<tr>
<td>5130090</td>
<td>TAXABLE FRINGE BEN</td>
<td>13,735</td>
<td>31,149</td>
<td>31,149</td>
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</tr>
</tbody>
</table>

**Total Related Benefits:**

- **Actuals:** $15,520,134
- **Existing Operating Budget as of 10/01/2020:** $17,963,714
- **Total Request:** $18,524,116
- **Over/Under EOB:** $560,402

### Travel

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5200000</td>
<td>TOTAL TRAVEL</td>
<td>—</td>
<td>—</td>
<td>(415,274)</td>
<td>(415,274)</td>
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<tr>
<td>5210010</td>
<td>IN-STATE TRAVEL-ADM</td>
<td>11,918</td>
<td>8,129</td>
<td>8,129</td>
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<tr>
<td>5210015</td>
<td>IN-STATE TRAVEL-CONF</td>
<td>14,282</td>
<td>3,750</td>
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<tr>
<td>5210020</td>
<td>IN-STATE TRAV-FIELD</td>
<td>90,628</td>
<td>774,652</td>
<td>774,652</td>
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</tr>
<tr>
<td>5210026</td>
<td>IN-STATE TRAV-IT/TRN</td>
<td>121,620</td>
<td>21,121</td>
<td>21,121</td>
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</tr>
<tr>
<td>5210030</td>
<td>IN-STATE TRAV-IT/TRN</td>
<td>8,640</td>
<td>240</td>
<td>240</td>
<td>—</td>
</tr>
<tr>
<td>5210050</td>
<td>OUT-OF-STATE TRAV-ADM</td>
<td>6,366</td>
<td>4,324</td>
<td>4,324</td>
<td>—</td>
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<tr>
<td>5210055</td>
<td>OUT-OF-STATE TRAV-CONF</td>
<td>80,562</td>
<td>14,429</td>
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<tr>
<td>5210060</td>
<td>OUT-OF-STATE TRAV-FIELD</td>
<td>52,319</td>
<td>34,590</td>
<td>34,590</td>
<td>—</td>
</tr>
<tr>
<td>5210070</td>
<td>OUT-OF-STATE TRAV-IT/TRN</td>
<td>10,930</td>
<td>551</td>
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</tr>
<tr>
<td>5210085</td>
<td>TRAVEL-MILEAGE ALLOW</td>
<td>25,141</td>
<td>8,000</td>
<td>8,000</td>
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</tr>
<tr>
<td>5210090</td>
<td>TRAVEL EXP REIMBURSE</td>
<td>50</td>
<td>—</td>
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</tr>
<tr>
<td>5210100</td>
<td>TRAVEL-NON-EMPLOYEES</td>
<td>319</td>
<td>—</td>
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</tbody>
</table>
### Agency Summary Statement

#### Total Agency

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5210105</td>
<td>STAFF TRAINING</td>
<td>3,251</td>
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<tr>
<td>5210110</td>
<td>CONFERENCE REG FEES</td>
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<tr>
<td>5210115</td>
<td>CERTIFICATION FEES</td>
<td>3,653</td>
<td>5,844</td>
<td>5,844</td>
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</tr>
<tr>
<td><strong>Total Travel:</strong></td>
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<td><strong>$431,982</strong></td>
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### Operating Services

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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### Operating Services (continued)

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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
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### Supplies

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<th>FY2021-2022 Total Request</th>
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### Supplies (continued)

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<th>Commitment Item</th>
<th>Name</th>
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**Total Supplies:**

$7,564,841 | $9,505,126 | $8,183,623 | $(1,321,503)

### Professional Services

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<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>PROF SER-OC/PHY THER</td>
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## Professional Services (continued)

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<th>Name</th>
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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>PROF SERV-TRANS/STOR</td>
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<td>5510028</td>
<td>PROF SERV-ADV/PRINT</td>
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Total Professional Services: $2,894,401 $5,293,133 $5,210,401 $(82,732)

## Other Charges

<table>
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<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
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<td>MISC-ACQ/MAJ REP OTH</td>
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<td>MISC-OC SAL CLASS&amp;UN</td>
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### Other Charges (continued)

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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>MISC-OC-MEDICARE TAX</td>
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### Interagency Transfers

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<th>Over/Under EOB</th>
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<tr>
<td>5950001</td>
<td>IAT-COMMODITY/SERV</td>
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<td>IAT-PRINTING</td>
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<tr>
<td>5950014</td>
<td>IAT-TELEPHONE</td>
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<td>483,881</td>
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<td>IAT-TELE-LAND LINES</td>
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<tr>
<td>5950021</td>
<td>IAT-JANITORIAL SERV</td>
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## Interagency Transfers (continued)

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<tr>
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<td>IAT-LEG. AUDITOR</td>
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## Acquisitions

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<td><strong>$(886,994)</strong></td>
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</tbody>
</table>
### Major Repairs

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5800000</td>
<td>TOTAL MAJOR REPAIRS</td>
<td>—</td>
<td>—</td>
<td>4,157,000</td>
<td>4,157,000</td>
</tr>
<tr>
<td>5810001</td>
<td>MAJ REP-LAND IMPROV</td>
<td>16,500</td>
<td>731,208</td>
<td>—</td>
<td>(731,208)</td>
</tr>
<tr>
<td>5810002</td>
<td>MAJ REP-BUILDINGS</td>
<td>3,781,499</td>
<td>4,617,782</td>
<td>—</td>
<td>(4,617,782)</td>
</tr>
<tr>
<td>5810010</td>
<td>MAJ REP-MEDICAL</td>
<td>(410,134)</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Major Repairs:</strong></td>
<td></td>
<td>$3,387,865</td>
<td>$5,348,990</td>
<td>$4,157,000</td>
<td>$(1,191,990)</td>
</tr>
</tbody>
</table>

### Debt Service

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5910012</td>
<td>DEBT SRV-AMORTIZATN</td>
<td>2,378,080</td>
<td>1,825,611</td>
<td>1,825,611</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Debt Service:</strong></td>
<td></td>
<td>$2,378,080</td>
<td>$1,825,611</td>
<td>$1,825,611</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Agency Expenditures:</strong></td>
<td></td>
<td>$99,613,840</td>
<td>$142,427,354</td>
<td>$112,358,217</td>
<td>$(30,069,137)</td>
</tr>
</tbody>
</table>
## Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>30,652,582</td>
<td>32,393,433</td>
<td>31,881,240</td>
<td>($12,193)</td>
<td>(1.58)%</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>5,306,672</td>
<td>25,525,763</td>
<td>900,725</td>
<td>(24,625,038)</td>
<td>(96.47)%</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>3,307,931</td>
<td>5,561,668</td>
<td>4,401,079</td>
<td>(1,160,589)</td>
<td>(20.87)%</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>27,781,812</td>
<td>39,499,387</td>
<td>35,889,833</td>
<td>(3,609,554)</td>
<td>(9.14)%</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$67,048,997</strong></td>
<td><strong>$103,030,251</strong></td>
<td><strong>$73,122,877</strong></td>
<td><strong>($29,907,374)</strong></td>
<td><strong>(29.03)%</strong></td>
</tr>
</tbody>
</table>
## Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>3,307,931</td>
<td>5,561,668</td>
<td>4,401,079</td>
<td>(1,160,589)</td>
<td>(20.87)%</td>
</tr>
<tr>
<td>Total:</td>
<td>$3,307,931</td>
<td>$5,561,668</td>
<td>$4,401,079</td>
<td>$(1,160,589)</td>
<td>(20.87)%</td>
</tr>
</tbody>
</table>

## Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Camp Minden Fire Protection Fund</td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total:</td>
<td>—</td>
<td>$50,000</td>
<td>$50,000</td>
<td>—</td>
<td>—</td>
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</table>
### Program Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOY</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>18,425,840</td>
<td>22,366,472</td>
<td>20,835,244</td>
<td>(1,531,228)</td>
<td>(6.85)%</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td>807,884</td>
<td>921,664</td>
<td>912,554</td>
<td>(9,110)</td>
<td>(0.99)%</td>
</tr>
<tr>
<td><strong>Related Benefits</strong></td>
<td>8,798,537</td>
<td>10,025,147</td>
<td>9,747,890</td>
<td>(277,257)</td>
<td>(2.77)%</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$28,032,261</td>
<td>$33,313,283</td>
<td>$31,495,688</td>
<td>$(1,817,595)</td>
<td>(5.46)%</td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td>309,185</td>
<td>638,280</td>
<td>223,006</td>
<td>(415,274)</td>
<td>(65.06)%</td>
</tr>
<tr>
<td><strong>Operating Services</strong></td>
<td>16,750,228</td>
<td>25,336,801</td>
<td>16,144,613</td>
<td>(9,192,188)</td>
<td>(36.28)%</td>
</tr>
<tr>
<td><strong>Supplies</strong></td>
<td>3,929,278</td>
<td>4,927,901</td>
<td>3,862,478</td>
<td>(1,065,423)</td>
<td>(21.62)%</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$20,988,691</td>
<td>$30,902,982</td>
<td>$20,230,097</td>
<td>$(10,672,885)</td>
<td>(34.54)%</td>
</tr>
<tr>
<td><strong>PROFESSIONAL SERVICES</strong></td>
<td>$2,457,321</td>
<td>$4,739,681</td>
<td>$4,728,904</td>
<td>$(10,777)</td>
<td>(0.23)%</td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td>4,385,340</td>
<td>19,302,462</td>
<td>3,328,134</td>
<td>(15,974,328)</td>
<td>(82.76)%</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td>2,378,080</td>
<td>1,825,611</td>
<td>1,825,611</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Interagency Transfers</strong></td>
<td>3,897,180</td>
<td>4,360,494</td>
<td>4,360,494</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$10,660,601</td>
<td>$25,488,567</td>
<td>$9,514,239</td>
<td>$(15,974,328)</td>
<td>(62.67)%</td>
</tr>
<tr>
<td><strong>Major Repairs</strong></td>
<td>2,677,458</td>
<td>4,654,482</td>
<td>3,882,000</td>
<td>(772,482)</td>
<td>(16.60)%</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$4,910,124</td>
<td>$8,585,738</td>
<td>$7,153,949</td>
<td>$(1,431,789)</td>
<td>(16.68)%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$67,048,997</td>
<td>$103,030,251</td>
<td>$73,122,877</td>
<td>$(29,907,374)</td>
<td>(29.03)%</td>
</tr>
</tbody>
</table>

### Program Positions

<table>
<thead>
<tr>
<th>Classification</th>
<th>FY2019-2020</th>
<th>FY2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Classified</strong></td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td><strong>Unclassified</strong></td>
<td>402</td>
<td>418</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>404</td>
<td>419</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>432</td>
<td>447</td>
</tr>
</tbody>
</table>
## Cost Detail

### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>30,652,582</td>
<td>32,393,433</td>
<td>31,881,240</td>
<td>(512,193)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>5,306,672</td>
<td>25,525,763</td>
<td>900,725</td>
<td>(24,625,038)</td>
</tr>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>3,307,931</td>
<td>5,561,668</td>
<td>4,401,079</td>
<td>(1,160,589)</td>
</tr>
<tr>
<td>Camp Minden Fire Protection Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>27,781,812</td>
<td>39,499,387</td>
<td>35,889,833</td>
<td>(3,609,554)</td>
</tr>
<tr>
<td>Not assigned</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$67,048,997</strong></td>
<td><strong>$103,030,251</strong></td>
<td><strong>$73,122,877</strong></td>
<td><strong>$(29,907,374)</strong></td>
</tr>
</tbody>
</table>

### Salaries

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5110000</td>
<td>TOTAL SALARIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5110010</td>
<td>SAL-CLASS-TO-REG</td>
<td>44,382</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5110015</td>
<td>SAL-CLASS-TO-OT</td>
<td>634</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5110025</td>
<td>SAL-UNCLASS-TO-REG</td>
<td>17,638,245</td>
<td>20,862,290</td>
<td>20,953,330</td>
<td>91,040</td>
</tr>
<tr>
<td>5110030</td>
<td>SAL-UNCLASS-TO-OT</td>
<td>636,957</td>
<td>1,429,182</td>
<td>1,429,182</td>
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<tr>
<td>5110035</td>
<td>SAL-UNCLASS-TO-TERM</td>
<td>105,622</td>
<td>75,000</td>
<td>75,000</td>
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</tr>
<tr>
<td><strong>Total Salaries:</strong></td>
<td><strong>$18,425,840</strong></td>
<td><strong>$22,366,472</strong></td>
<td><strong>$20,835,244</strong></td>
<td><strong>$(1,531,228)</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Other Compensation

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5120000</td>
<td>TOTAL OTHER COMP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5120010</td>
<td>COMPENSATION/WAGES</td>
<td>789,165</td>
<td>921,664</td>
<td>921,664</td>
<td></td>
</tr>
<tr>
<td>5120105</td>
<td>COMP-CL-NON TO-OT</td>
<td>7,937</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5120110</td>
<td>COMP-CL-NON TO-TERM</td>
<td>10,782</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Compensation:</strong></td>
<td><strong>$807,884</strong></td>
<td><strong>$921,664</strong></td>
<td><strong>$912,554</strong></td>
<td><strong>$(9,110)</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Related Benefits

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5130000</td>
<td>TOTAL RELATED BENF</td>
<td>—</td>
<td>—</td>
<td>(320,099)</td>
<td>(320,099)</td>
</tr>
<tr>
<td>5130010</td>
<td>RET CONTR-STATE EMP</td>
<td>6,765,312</td>
<td>7,887,250</td>
<td>7,923,757</td>
<td>36,507</td>
</tr>
<tr>
<td>5130015</td>
<td>RET CONTR-SCHOOL EMP</td>
<td>12,902</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5130020</td>
<td>RET CONTR-TEACHERS</td>
<td>76,217</td>
<td>109,856</td>
<td>109,856</td>
<td>—</td>
</tr>
<tr>
<td>5130050</td>
<td>POSTRET BENEFITS</td>
<td>412,357</td>
<td>462,357</td>
<td>462,357</td>
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</tr>
<tr>
<td>5130055</td>
<td>FICA TAX (OASDI)</td>
<td>66,994</td>
<td>56,327</td>
<td>56,327</td>
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</tr>
<tr>
<td>5130060</td>
<td>MEDICARE TAX</td>
<td>268,813</td>
<td>287,140</td>
<td>288,460</td>
<td>1,320</td>
</tr>
<tr>
<td>5130065</td>
<td>UNEMPLOYMENT BENEFIT</td>
<td>6,175</td>
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<td>—</td>
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<tr>
<td>5130070</td>
<td>GRP INS CONTRIBUTION</td>
<td>1,189,256</td>
<td>1,222,217</td>
<td>1,227,232</td>
<td>5,015</td>
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<tr>
<td>5130090</td>
<td>TAXABLE FRINGE BEN</td>
<td>510</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Related Benefits:</strong></td>
<td></td>
<td></td>
<td></td>
<td>$9,747,890</td>
<td>$(277,257)</td>
</tr>
</tbody>
</table>

### Travel

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5200000</td>
<td>TOTAL TRAVEL</td>
<td>—</td>
<td>—</td>
<td>(415,274)</td>
<td>(415,274)</td>
</tr>
<tr>
<td>5210010</td>
<td>IN-STATE TRAVEL-ADM</td>
<td>1,442</td>
<td>8,129</td>
<td>8,129</td>
<td>—</td>
</tr>
<tr>
<td>5210015</td>
<td>IN-STATE TRAVEL-CONF</td>
<td>4,170</td>
<td>3,750</td>
<td>3,750</td>
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</tr>
<tr>
<td>5210020</td>
<td>IN-STATE TRAV-FIELD</td>
<td>66,241</td>
<td>536,212</td>
<td>536,212</td>
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</tr>
<tr>
<td>5210026</td>
<td>IN-STTRV-REIMB</td>
<td>121,255</td>
<td>21,121</td>
<td>21,121</td>
<td>—</td>
</tr>
<tr>
<td>5210030</td>
<td>IN-STATE TRV-IT/TRN</td>
<td>8,640</td>
<td>240</td>
<td>240</td>
<td>—</td>
</tr>
<tr>
<td>5210050</td>
<td>OUT-OF-STATE TRV-ADM</td>
<td>6,366</td>
<td>4,324</td>
<td>4,324</td>
<td>—</td>
</tr>
<tr>
<td>5210055</td>
<td>OUT-OF-STTRV-CONF</td>
<td>40,726</td>
<td>14,429</td>
<td>14,429</td>
<td>—</td>
</tr>
<tr>
<td>5210060</td>
<td>OUT-OF-STTRV-FIELD</td>
<td>30,377</td>
<td>34,590</td>
<td>34,590</td>
<td>—</td>
</tr>
<tr>
<td>5210070</td>
<td>OUT-OF-STTRV-IT/TRN</td>
<td>553</td>
<td>551</td>
<td>551</td>
<td>—</td>
</tr>
<tr>
<td>5210085</td>
<td>TRAVEL-MILEAGE ALLOW</td>
<td>25,141</td>
<td>8,000</td>
<td>8,000</td>
<td>—</td>
</tr>
<tr>
<td>5210090</td>
<td>TRAVEL EXP REIMBURSE</td>
<td>50</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5210105</td>
<td>STAFF TRAINING</td>
<td>240</td>
<td>343</td>
<td>343</td>
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</tbody>
</table>
### Travel (continued)

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
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### Operating Services

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### Operating Services (continued)

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### Operating Services (continued)

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<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
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<th>Over/Under EOB</th>
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**Total Operating Services:**

- FY2019-2020: $16,750,228
- FY2021-2022: $25,336,801
- Over/Under EOB: $(9,192,188)

### Supplies

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<td>SUP-OTHER</td>
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<td>1,912,477</td>
<td>1,741,631</td>
<td>(170,846)</td>
</tr>
</tbody>
</table>

**Total Supplies:**

$3,929,278 $4,927,901 $3,862,478 $(1,065,423)
### Professional Services

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5500000</td>
<td>TOTAL PROF SERVICES</td>
<td>—</td>
<td>—</td>
<td>821,000</td>
<td>821,000</td>
</tr>
<tr>
<td>5510002</td>
<td>PROF SERV-BANK/FIN</td>
<td>65,700</td>
<td>230,698</td>
<td>230,698</td>
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<tr>
<td>5510003</td>
<td>PROF SERV-MGT CONSUL</td>
<td>1,583,055</td>
<td>2,083,243</td>
<td>1,526,101</td>
<td>(557,142)</td>
</tr>
<tr>
<td>5510004</td>
<td>PROF SERV-ENG/ARCHIT</td>
<td>646,915</td>
<td>2,100,828</td>
<td>1,939,880</td>
<td>(160,948)</td>
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<tr>
<td>5510005</td>
<td>PROF SERV-LEGAL</td>
<td>63,691</td>
<td>66,494</td>
<td>—</td>
<td>(66,494)</td>
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<tr>
<td>5510010</td>
<td>PROF SRV-INVEST/RES</td>
<td>395</td>
<td>—</td>
<td>—</td>
<td>—</td>
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<tr>
<td>5510011</td>
<td>PROF SRV-APPR/WITNES</td>
<td>48</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5510013</td>
<td>PROF SERV-IT</td>
<td>620</td>
<td>26,298</td>
<td>6,697</td>
<td>(19,601)</td>
</tr>
<tr>
<td>5510020</td>
<td>PROF SERV-BLD/CONSTR</td>
<td>(42,341)</td>
<td>—</td>
<td>—</td>
<td>—</td>
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<tr>
<td>5510028</td>
<td>PROF SERV-ADV/PRINT</td>
<td>93</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5510400</td>
<td>PROF SERV-OTHER</td>
<td>139,146</td>
<td>232,120</td>
<td>204,528</td>
<td>(27,592)</td>
</tr>
<tr>
<td><strong>Total Professional Services:</strong></td>
<td></td>
<td><strong>$2,457,321</strong></td>
<td><strong>$4,739,681</strong></td>
<td><strong>$4,728,904</strong></td>
<td><strong>$(10,777)</strong></td>
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### Other Charges

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5600000</td>
<td>TOTAL OTHER CHARGES</td>
<td>—</td>
<td>—</td>
<td>(14,825,704)</td>
<td>(14,825,704)</td>
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<tr>
<td>5620012</td>
<td>MISC-NON EE COMP</td>
<td>2,997,205</td>
<td>16,809,442</td>
<td>16,799,442</td>
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<tr>
<td>5620013</td>
<td>MISC-PRIZES/AWARDS</td>
<td>13,354</td>
<td>295,953</td>
<td>35,807</td>
<td>(260,146)</td>
</tr>
<tr>
<td>5620063</td>
<td>MISC-OPERATNG SVCS</td>
<td>226</td>
<td>45,310</td>
<td>—</td>
<td>(45,310)</td>
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<tr>
<td>5620064</td>
<td>MISC-PROF SVCS</td>
<td>66,808</td>
<td>217,101</td>
<td>—</td>
<td>(217,101)</td>
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<tr>
<td>5620065</td>
<td>MISC-SUPPLIES OTHER</td>
<td>243</td>
<td>39,661</td>
<td>39,661</td>
<td>—</td>
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<tr>
<td>5620066</td>
<td>MISC-TRVL IN STATE</td>
<td>8,323</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>5620067</td>
<td>MISC-TR OUT OF STATE</td>
<td>812</td>
<td>—</td>
<td>—</td>
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<tr>
<td>5620068</td>
<td>MISC-ACQ/MAJ REP OTH</td>
<td>137,998</td>
<td>1,265,802</td>
<td>1,219,090</td>
<td>(46,712)</td>
</tr>
<tr>
<td>5620072</td>
<td>MISC-OC SAL CLASS&amp;UN</td>
<td>40,802</td>
<td>42,120</td>
<td>42,120</td>
<td>—</td>
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<tr>
<td>5620073</td>
<td>MISC-OC-SAL CLASS OT</td>
<td>295</td>
<td>—</td>
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</table>
### Other Charges (continued)

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019–2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021–2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5620078</td>
<td>MISC-OC-RETIRE-STEM</td>
<td>16,606</td>
<td>16,891</td>
<td>16,891</td>
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<td>5620082</td>
<td>MISC-OC-MEDICARE TAX</td>
<td>589</td>
<td>611</td>
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<tr>
<td>5620083</td>
<td>MISC-OC-GRP INS CONT</td>
<td>181</td>
<td>216</td>
<td>216</td>
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<tr>
<td>5620142</td>
<td>MISC-OC-MAJOR REPAIR</td>
<td>82,751</td>
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<tr>
<td>5620153</td>
<td>MISC-NON EE ST TAX</td>
<td>70,711</td>
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<tr>
<td>5620154</td>
<td>MISC-NON EE FD TAX</td>
<td>594,124</td>
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<tr>
<td>5620155</td>
<td>MISC-OP SRV-AVIGATION</td>
<td>77,826</td>
<td>321,630</td>
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<td>(321,630)</td>
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<tr>
<td>5620157</td>
<td>MISC-OP SRV-MIL EQP</td>
<td>33,238</td>
<td>186,484</td>
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<td>(186,484)</td>
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<tr>
<td>5620158</td>
<td>MISC-SUPPLIES-MRE</td>
<td></td>
<td>40,732</td>
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<td>(40,732)</td>
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<tr>
<td>5620160</td>
<td>MISC-TRVL IN STATE</td>
<td>243,249</td>
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<tr>
<td>5620400</td>
<td>MISC-MISC</td>
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</table>

**Total Other Charges:**

$4,385,340 $19,302,462 $3,328,134 $(15,974,328)

### Interagency Transfers

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019–2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021–2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5950001</td>
<td>IAT-COMMODITY/SERV</td>
<td>325,241</td>
<td>296,066</td>
<td>296,066</td>
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<tr>
<td>5950014</td>
<td>IAT-TELEPHONE</td>
<td>558,080</td>
<td>483,881</td>
<td>483,881</td>
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<tr>
<td>5950021</td>
<td>IAT-JANITORIAL SERV</td>
<td>1,841</td>
<td>2,000</td>
<td>2,000</td>
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<tr>
<td>5950032</td>
<td>IAT-ADMIN IND COST</td>
<td>126,679</td>
<td>238,404</td>
<td>238,404</td>
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<tr>
<td>5950038</td>
<td>IAT-OTHER OPER SERV</td>
<td>307</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>5950050</td>
<td>IAT-ORM INSURANCE</td>
<td>2,349,157</td>
<td>2,674,374</td>
<td>2,674,374</td>
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<tr>
<td>5950051</td>
<td>IAT-OSUP</td>
<td>36,464</td>
<td>39,524</td>
<td>39,524</td>
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<tr>
<td>5950052</td>
<td>IAT-LEG. AUDITOR</td>
<td>52,295</td>
<td>81,317</td>
<td>81,317</td>
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<tr>
<td>5950058</td>
<td>IAT-TECH SVCS</td>
<td>447,116</td>
<td>544,928</td>
<td>544,928</td>
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</table>

**Total Interagency Transfers:**

$3,897,180 $4,360,494 $4,360,494 —
### Acquisitions

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5700000</td>
<td>TOTAL ACQUISITIONS</td>
<td>5700000</td>
<td>3,271,949</td>
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<td>3,271,949</td>
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<tr>
<td>5710210</td>
<td>ACQ-REAL ESTATE-LAND</td>
<td>100,000</td>
<td>336,714</td>
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<td>(336,714)</td>
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<tr>
<td>5710221</td>
<td>ACQ-COMP HARDWARE</td>
<td>52,325</td>
<td>48,992</td>
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<td>(48,992)</td>
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<tr>
<td>5710223</td>
<td>ACQ-COMM EQUIP</td>
<td>110,439</td>
<td>105,691</td>
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<td>(105,691)</td>
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<tr>
<td>5710224</td>
<td>ACQ-OFFICE FURN&amp;EQP</td>
<td>506,757</td>
<td>1,357,660</td>
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<td>(1,357,660)</td>
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<tr>
<td>5710225</td>
<td>ACQ-JANI EQUIP</td>
<td>10,318</td>
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<tr>
<td>5710226</td>
<td>ACQ-CONSTR/OTHER EQ</td>
<td>502,772</td>
<td>76,063</td>
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<td>(76,063)</td>
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<tr>
<td>5710228</td>
<td>ACQ-FARM/RESEARCH EQ</td>
<td>218,482</td>
<td>1,683,081</td>
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<td>(1,683,081)</td>
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<tr>
<td>5710250</td>
<td>ACQ-AUTOMOBILES</td>
<td>(54,493)</td>
<td>26,861</td>
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<td>(26,861)</td>
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<tr>
<td>5710251</td>
<td>ACQ-BOATS</td>
<td>—</td>
<td>194,044</td>
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<tr>
<td>5710253</td>
<td>ACQ-COMP SOFTWARE</td>
<td>325</td>
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<tr>
<td>5710277</td>
<td>ACQ-EQUIP FIXED BLDG</td>
<td>7,432</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5710926</td>
<td>CONST/OTH EQUIP-MA</td>
<td>307,827</td>
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<tr>
<td>5710950</td>
<td>TRANS-VEHICLES-MA</td>
<td>290,663</td>
<td>102,150</td>
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<tr>
<td>5710951</td>
<td>TRANS-MARINE-MA</td>
<td>179,818</td>
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<tr>
<td><strong>Total Acquisitions:</strong></td>
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<td></td>
<td></td>
<td><strong>$2,232,665</strong></td>
<td><strong>$3,931,256</strong></td>
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<tr>
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<td></td>
<td><strong>$3,871,256</strong></td>
<td><strong>$3,271,949</strong></td>
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<td></td>
<td></td>
<td></td>
<td>$(659,307)</td>
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### Major Repairs

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5800000</td>
<td>TOTAL MAJOR REPAIRS</td>
<td></td>
<td></td>
<td>3,882,000</td>
<td>3,882,000</td>
</tr>
<tr>
<td>5810001</td>
<td>MAJ REP-LAND IMPROV</td>
<td>16,500</td>
<td>641,000</td>
<td></td>
<td>(641,000)</td>
</tr>
<tr>
<td>5810002</td>
<td>MAJ REP-BUILDINGS</td>
<td>3,071,092</td>
<td>4,013,482</td>
<td></td>
<td>(4,013,482)</td>
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<tr>
<td>5810010</td>
<td>MAJ REP-MEDICAL</td>
<td>(410,134)</td>
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<tr>
<td><strong>Total Major Repairs:</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$2,677,458</strong></td>
<td><strong>$4,654,482</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$3,882,000</strong></td>
<td><strong>$772,482</strong></td>
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</table>
### Debt Service

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>5910012</td>
<td>DEBT SRV-AMORTIZATN</td>
<td>2,378,080</td>
<td>1,825,611</td>
<td>1,825,611</td>
<td>—</td>
</tr>
<tr>
<td>Total Debt Service:</td>
<td></td>
<td>$2,378,080</td>
<td>$1,825,611</td>
<td>$1,825,611</td>
<td>—</td>
</tr>
<tr>
<td>Total Expenditures for Program 1121</td>
<td></td>
<td>$67,048,997</td>
<td>$103,030,251</td>
<td>$73,122,877</td>
<td>$(29,907,374)</td>
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## 1123 - Education

### Means of Financing

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<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>7,463,955</td>
<td>8,499,849</td>
<td>7,383,690</td>
<td>(1,116,159)</td>
<td>(13.13)%</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>1,361,467</td>
<td>1,444,385</td>
<td>1,286,000</td>
<td>(158,385)</td>
<td>(10.97)%</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>64,917</td>
<td>197,433</td>
<td>147,591</td>
<td>(49,842)</td>
<td>(25.25)%</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>23,207,100</td>
<td>28,531,769</td>
<td>29,645,284</td>
<td>1,113,515</td>
<td>3.90%</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$32,097,439</strong></td>
<td><strong>$38,673,436</strong></td>
<td><strong>$38,462,565</strong></td>
<td><strong>$210,871</strong></td>
<td><strong>(0.55)%</strong></td>
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### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>64,917</td>
<td>197,433</td>
<td>147,591</td>
<td>(49,842)</td>
<td>(25.25)%</td>
</tr>
<tr>
<td>Total:</td>
<td>$64,917</td>
<td>$197,433</td>
<td>$147,591</td>
<td>$(49,842)</td>
<td>(25.25)%</td>
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</table>
### Program Expenditures

<table>
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<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>14,406,291</td>
<td>16,856,040</td>
<td>17,705,807</td>
<td>849,767</td>
<td>5.04%</td>
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<tr>
<td>Other Compensation</td>
<td>674,135</td>
<td>677,390</td>
<td>545,127</td>
<td>(132,263)</td>
<td>(19.53)%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>6,703,567</td>
<td>7,899,018</td>
<td>8,758,195</td>
<td>859,177</td>
<td>10.88%</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$21,783,994</strong></td>
<td><strong>$25,432,448</strong></td>
<td><strong>$27,009,129</strong></td>
<td><strong>$1,576,681</strong></td>
<td><strong>6.20%</strong></td>
</tr>
<tr>
<td>Travel</td>
<td>122,798</td>
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<tr>
<td>Operating Services</td>
<td>3,240,318</td>
<td>3,810,458</td>
<td>3,633,493</td>
<td>(176,965)</td>
<td>(4.64)%</td>
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<tr>
<td>Supplies</td>
<td>3,252,198</td>
<td>4,053,125</td>
<td>3,761,045</td>
<td>(292,080)</td>
<td>(7.21)%</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$6,615,314</strong></td>
<td><strong>$8,102,023</strong></td>
<td><strong>$7,632,978</strong></td>
<td><strong>$(469,045)</strong></td>
<td><strong>(5.79)%</strong></td>
</tr>
<tr>
<td>Professional Services</td>
<td>$437,080</td>
<td>$553,452</td>
<td>$481,497</td>
<td>$(71,955)</td>
<td>(13.00)%</td>
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<tr>
<td>Other Charges</td>
<td>1,394,076</td>
<td>2,735,061</td>
<td>2,146,449</td>
<td>(588,612)</td>
<td>(21.52)%</td>
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<td>Debt Service</td>
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<td>—</td>
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<tr>
<td>Interagency Transfers</td>
<td>651,296</td>
<td>750,512</td>
<td>750,512</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$2,045,372</strong></td>
<td><strong>$3,485,573</strong></td>
<td><strong>$2,896,961</strong></td>
<td><strong>$(588,612)</strong></td>
<td><strong>(16.89)%</strong></td>
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<td>Acquisitions</td>
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<td>405,432</td>
<td>167,000</td>
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<td>Major Repairs</td>
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<td>694,508</td>
<td>275,000</td>
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<td>(60.40)%</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$1,215,679</strong></td>
<td><strong>$1,099,940</strong></td>
<td><strong>$442,000</strong></td>
<td><strong>$(657,940)</strong></td>
<td><strong>(59.82)%</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$32,097,439</strong></td>
<td><strong>$38,673,436</strong></td>
<td><strong>$38,462,565</strong></td>
<td><strong>$(210,871)</strong></td>
<td><strong>(0.55)%</strong></td>
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### Program Positions

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<th>Unclassified</th>
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<th>Total Authorized Other Charges Positions</th>
<th>Total Non-T.O. FTE Positions</th>
<th>Total Positions</th>
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*Program Summary Statement - 1123 - Education*
### Cost Detail

#### Means of Financing

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<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>State General Fund</td>
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<td>8,499,849</td>
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<td>197,433</td>
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<td>28,531,769</td>
<td>29,645,284</td>
<td>1,113,515</td>
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<td><strong>$32,097,439</strong></td>
<td><strong>$38,673,436</strong></td>
<td><strong>$38,462,565</strong></td>
<td><strong>$(210,871)</strong></td>
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#### Salaries

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tr>
<td>5110000</td>
<td>TOTAL SALARIES</td>
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<td>SAL-UNCLASS-TO-REG</td>
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<td>5110030</td>
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<td><strong>$14,406,291</strong></td>
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#### Other Compensation

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<th>FY2021-2022 Total Request</th>
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<tr>
<td>5120000</td>
<td>TOTAL OTHER COMP</td>
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<td>(132,263)</td>
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<tr>
<td>5120010</td>
<td>COMPENSATION/WAGES</td>
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<td>5120105</td>
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<td><strong>Total Other Compensation</strong>:</td>
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### Related Benefits

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
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<tr>
<td>5130000</td>
<td>TOTAL RELATED BENF</td>
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<td>RET CONTR-TEACHERS</td>
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<tr>
<td>5130055</td>
<td>FICA TAX (OASDI)</td>
<td>43,256</td>
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<tr>
<td>5130060</td>
<td>MEDICARE TAX</td>
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<td>5130065</td>
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**Total Related Benefits:** $6,703,567

### Travel

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<tr>
<td>5210010</td>
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<td>TRAVEL-NON-EMPLOYEES</td>
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**Total Travel:** $122,798
## Operating Services

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<th>Over/Under EOB</th>
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<td>SERV-LAB FEES</td>
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<td>SERV-SECURITY</td>
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## Operating Services (continued)

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<th>Commitment Item</th>
<th>Name</th>
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<th>FY2021-2022 Total Request</th>
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<td>UTIL-WATER</td>
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## Operating Services (continued)

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<th>FY2021-2022 Total Request</th>
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<td>5350012</td>
<td>UTIL-CABLE</td>
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<td>UTIL-OPR SER-LAUNDRY</td>
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## Supplies

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<th>FY2021-2022 Total Request</th>
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<tbody>
<tr>
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### Supplies (continued)

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<th>Over/Under EOB</th>
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<td>5410400</td>
<td>SUP-OTHER</td>
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<td><strong>$3,252,198</strong></td>
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### Professional Services

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<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5500000</td>
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<td>5510003</td>
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<td>440,568</td>
<td>436,497</td>
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<tr>
<td>5510004</td>
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<td>5510008</td>
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<td>PROF SRV-INVEST/RES</td>
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<td>5510012</td>
<td>PROF SERV-EDUCATION</td>
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<td>5510013</td>
<td>PROF SERV-IT</td>
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<td>PROF SERV-BLD/CONSTR</td>
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<td>5510021</td>
<td>PROF SERV-ENVIRONMTL</td>
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<td>PROF SERV-INDUSTCLN</td>
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## Professional Services (continued)

<table>
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<th>Commitment Item</th>
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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5510027</td>
<td>PROF SERV-TRANS/STOR</td>
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<td>5510030</td>
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<td>5510038</td>
<td>PROF SERV-TRAVEL</td>
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<td>5510400</td>
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## Other Charges

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<td>5620066</td>
<td>MISC-TRVL IN STATE</td>
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<td>MISC-OC SAL CLASS&amp;UN</td>
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<td>MISC-OC-SAL CLSS TRM</td>
<td>1,399</td>
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<td>MISC-OC-RETIRE-STEM</td>
<td>28,476</td>
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<td>MISC-OC-MEDICARE TAX</td>
<td>1,425</td>
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<td>5620083</td>
<td>MISC-OC-GRP INS CONT</td>
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<td>MISC-OC-PRO SRV TRVL</td>
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## Interagency Transfers

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<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<tbody>
<tr>
<td>5950001</td>
<td>IAT-COMMODITY/SERV</td>
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<td>IAT-PRINTING</td>
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<td>IAT-TELEPHONE</td>
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<td>5950015</td>
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### Interagency Transfers (continued)

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<tr>
<td>5950033</td>
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<td>5950050</td>
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### Acquisitions

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
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<td>5710224</td>
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### Major Repairs

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<th>FY2019-2020 Actuals</th>
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<th>Over/Under EOB</th>
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## Major Repairs (continued)

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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>5810002</td>
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<td>710,407</td>
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<td>32,097,439</td>
<td>38,673,436</td>
<td>38,462,565</td>
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### 112V - Auxiliary Account

#### Means of Financing

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<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$467,404</strong></td>
<td><strong>$723,667</strong></td>
<td><strong>$772,775</strong></td>
<td><strong>$49,108</strong></td>
<td><strong>6.79%</strong></td>
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Fees and Self-Generated

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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>467,404</td>
<td>723,667</td>
<td>772,775</td>
<td>49,108</td>
<td>6.79%</td>
</tr>
<tr>
<td>Total:</td>
<td>$467,404</td>
<td>$723,667</td>
<td>$772,775</td>
<td>$49,108</td>
<td>6.79%</td>
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### Program Expenditures

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<th>FY2019-2020 Actuals</th>
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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tr>
<td>Salaries</td>
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<td>—</td>
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<td>95,388</td>
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<td>Related Benefits</td>
<td>18,029</td>
<td>39,549</td>
<td>18,031</td>
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<td>(54.41)%</td>
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<td><strong>$10,637</strong></td>
<td><strong>(7.88)%</strong></td>
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<td>Travel</td>
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<td>—</td>
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<tr>
<td>Operating Services</td>
<td>15,674</td>
<td>29,025</td>
<td>42,025</td>
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<td>Acquisitions</td>
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<td>35,605</td>
<td>46,350</td>
<td>10,745</td>
<td>30.18%</td>
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<td>Major Repairs</td>
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<td>—</td>
<td>—</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>$35,605</strong></td>
<td><strong>$46,350</strong></td>
<td><strong>$10,745</strong></td>
<td><strong>30.18%</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$467,404</strong></td>
<td><strong>$723,667</strong></td>
<td><strong>$772,775</strong></td>
<td><strong>$49,108</strong></td>
<td><strong>6.79%</strong></td>
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### Program Positions

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<tr>
<th></th>
<th>FY2019-2020</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022</th>
<th>Over/Under EOB</th>
<th>Percent Change</th>
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<tr>
<td>Classified</td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
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### Cost Detail

#### Means of Financing

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>467,404</td>
<td>723,667</td>
<td>772,775</td>
<td>49,108</td>
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**Total:**  
|  | $467,404 | $723,667 | $772,775 | $49,108 |

#### Other Compensation

<table>
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<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5120000</td>
<td>TOTAL OTHER COMP</td>
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<td>—</td>
<td>10,881</td>
<td>10,881</td>
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<tr>
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**Total Other Compensation:**  
|  | $47,901 | $95,388 | $106,269 | $10,881 |

#### Related Benefits

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<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5130000</td>
<td>TOTAL RELATED BENF</td>
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<td>(21,518)</td>
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**Total Related Benefits:**  
|  | $18,029 | $39,549 | $18,031 | $(21,518) |

#### Operating Services

<table>
<thead>
<tr>
<th>Commitment Item</th>
<th>Name</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
<tr>
<td>5300000</td>
<td>TOTAL OPERATING SERV</td>
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<td>13,000</td>
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<tr>
<td>5310014</td>
<td>SERV-DRUG TESTING</td>
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<tr>
<td>5310026</td>
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<td>—</td>
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<tr>
<td>5310037</td>
<td>SERV - TRAINING</td>
<td>123</td>
<td>750</td>
<td>750</td>
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<tr>
<td>5310400</td>
<td>SERV-MISC</td>
<td>977</td>
<td>10,900</td>
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### Operating Services (continued)

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<td>5330008</td>
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<td>5350005</td>
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<td>1,050</td>
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<td>5350012</td>
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<td><strong>$29,025</strong></td>
<td><strong>$42,025</strong></td>
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### Supplies

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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</thead>
<tbody>
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<td>5400000</td>
<td>TOTAL SUPPILIES</td>
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<td>SUP-OFFICE SUPPLIES</td>
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<td>5410006</td>
<td>SUP-COMPUTER</td>
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<tr>
<td>5410009</td>
<td>SUP-EDUCATION &amp; REC</td>
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<td>5410013</td>
<td>SUP-FOOD &amp; BEVERAGE</td>
<td>(48)</td>
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<td>5410021</td>
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<td>SUP - NETS</td>
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<td>5410054</td>
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<td><strong>$524,100</strong></td>
<td><strong>$560,100</strong></td>
<td><strong>$36,000</strong></td>
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# Acquisitions

<table>
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<tr>
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<th>Name</th>
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<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
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<td>$2,435</td>
<td>$35,605</td>
<td>$46,350</td>
<td>$10,745</td>
</tr>
<tr>
<td><strong>Total Expenditures for Program 112V</strong></td>
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<td>$467,404</td>
<td>$723,667</td>
<td>$772,775</td>
<td>$49,108</td>
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# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Interagency Transfers

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<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
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<td>24,059,091</td>
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<td>688,991</td>
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<td>DOE SCHOOL LUNCH</td>
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<td>—</td>
<td>3438</td>
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<tr>
<td>MISC COLLECTIONS</td>
<td>215,684</td>
<td>—</td>
<td>—</td>
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<td>3440</td>
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</table>

**Total Interagency Transfers**

$6,668,139  $26,970,148  $2,186,725  $(24,783,423)

### Fees & Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESLER FIELD</td>
<td>15,875</td>
<td>25,000</td>
<td>24,699</td>
<td>(301)</td>
<td>2010</td>
</tr>
<tr>
<td>EQUITABLE SHARING</td>
<td>470</td>
<td>87,837</td>
<td>87,837</td>
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<td>2552</td>
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<tr>
<td>HONOR GUARD</td>
<td>—</td>
<td>92,000</td>
<td>56,957</td>
<td>(35,043)</td>
<td>2557</td>
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<tr>
<td>DFAC CASH COLLECTION</td>
<td>45,694</td>
<td>46,000</td>
<td>50,000</td>
<td>4,000</td>
<td>2565</td>
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<tr>
<td>RENTALS &amp; LEASES</td>
<td>56,481</td>
<td>20,000</td>
<td>19,759</td>
<td>(241)</td>
<td>2569</td>
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<tr>
<td>LICENSES PERMITS &amp; FEES</td>
<td>11,283</td>
<td>46,300</td>
<td>62,800</td>
<td>16,500</td>
<td>2577</td>
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<tr>
<td>SALES</td>
<td>456,119</td>
<td>677,367</td>
<td>709,975</td>
<td>32,608</td>
<td>2657</td>
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<tr>
<td>LANG FOUNDATION</td>
<td>553,433</td>
<td>353,147</td>
<td>297,367</td>
<td>(55,780)</td>
<td>2711</td>
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<tr>
<td>RENTALS &amp; LEASES</td>
<td>1,747,684</td>
<td>3,273,736</td>
<td>2,562,179</td>
<td>(711,557)</td>
<td>2730</td>
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<td>TIMBER SALES</td>
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<td>1,663,948</td>
<td>1,302,281</td>
<td>(361,667)</td>
<td>2734</td>
</tr>
<tr>
<td>SALES</td>
<td>64,917</td>
<td>197,433</td>
<td>147,591</td>
<td>(49,842)</td>
<td>2737</td>
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</table>

**Total Fees & Self-Generated**

$3,840,252  $6,482,768  $5,321,445  $(1,161,323)
### Source of Funding Summary

#### Agency Overview

**Statutory Dedications**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
</tr>
</thead>
<tbody>
<tr>
<td>DPS FIRE MARSHALL</td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
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<td>Total Statutory Dedications</td>
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<td>$50,000</td>
<td>$50,000</td>
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**Federal Funds**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019-2020 Actuals</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>Over/Under EOB</th>
<th>Form ID</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL</td>
<td>50,988,912</td>
<td>68,031,156</td>
<td>65,535,117</td>
<td>(2,496,039)</td>
<td>1994</td>
</tr>
<tr>
<td>Total Federal Funds</td>
<td>$50,988,912</td>
<td>$68,031,156</td>
<td>$65,535,117</td>
<td>$(2,496,039)</td>
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<tr>
<td>Total Sources of Funding:</td>
<td>$61,497,303</td>
<td>$101,534,072</td>
<td>$73,093,287</td>
<td>$(28,440,785)</td>
<td></td>
</tr>
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</table>

**Total Sources of Funding:**

- **FY2019-2020 Actuals:** $61,497,303
- **Existing Operating Budget as of 10/01/2020:** $101,534,072
- **FY2021-2022 Total Request:** $73,093,287
- **Over/Under EOB:** $(28,440,785)

---

**Notes:**
- The table above provides a summary of the sources of funding for the fiscal years 2019-2020 and 2021-2022, including statutory dedications and federal funds. The summary highlights the changes in funding requirements and the over/under estimates for each category.
## SOURCE OF FUNDING DETAIL

### Interagency Transfers

Form 2750 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Laura

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>1,299,182</td>
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<tr>
<td>Other Compensation</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$1,299,182</td>
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<tr>
<td>Travel</td>
<td>415,274</td>
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<tr>
<td>Operating Services</td>
<td>6,897,837</td>
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<tr>
<td>Supplies</td>
<td>627,312</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$7,940,423</td>
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<tr>
<td>Professional Services</td>
<td>---</td>
<td>---</td>
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<tr>
<td>Other Charges</td>
<td>14,819,486</td>
<td>---</td>
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</tr>
<tr>
<td>Debt Service</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$14,819,486</td>
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</tr>
<tr>
<td>Acquisitions</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$24,059,091</td>
<td>---</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department’s response to hurricane Laura. Proclamation No. 108 JBE 2020: State of Emergency-Tropical Storm Laura and Tropical Depression 14. IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department’s response and recovery support. FEMA: DR-4559-LA.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Laura.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
<td></td>
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</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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</table>
## Source of Funding Detail

**Form 2777 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Harvey**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>35,330</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>$35,330</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$35,330</td>
<td>—</td>
<td>—</td>
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</tbody>
</table>
Form 2777 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Harvey

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department’s response to Hurricane Harvey. IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support in the response and recovery missions related to EMAC TX Harvey (DR-4332) emergency assistance.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>N/A</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Harvey.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
## Source of Funding Detail

**Form 2779 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Isaac**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
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<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>1,791</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$1,791</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>PROFESSIONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>45,310</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$45,310</td>
<td>—</td>
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<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td>—</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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## Form 2779 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Isaac

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<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department’s response to Hurricane Isaac Proclamation No. 92 BJ 2012: State of Emergency-Tropical Storm Isaac. Funds were used in support of mission requirements as it relates to the Tropical Storm Isaac (ISAC).</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>N/A</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Isaac.</td>
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<td>Additional information or comments.</td>
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<tr>
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</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
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</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
<tr>
<td>Expenditures</td>
<td>Existing Operating Budget as of 10/01/2020</td>
</tr>
<tr>
<td>------------------------------</td>
<td>-------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>Means of Financing</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>$304,749</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$304,749</td>
</tr>
</tbody>
</table>
### Form 2780 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Barry

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this IAT revenue was in response to the Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L, State General Fund and IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department’s response and recovery support. FEMA: EM 3416.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>N/A</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Barry.</td>
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<tr>
<td>Additional information or comments.</td>
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</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
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</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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</table>
## Form 2781 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID Response

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<td>Debt Service</td>
<td>—</td>
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<td>Interagency Transfers</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$48,382</td>
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<tr>
<td>Acquisitions</td>
<td>—</td>
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</tr>
<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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**Form 2781 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID Response**

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<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State the purpose, source and legal citation.</strong></td>
<td>The purpose of this IAT revenue is to receive/execute funds related to the costs incurred during the Military Department's response in FY21 to the COVID-19 Pandemic; Proclamation No. 111 JBE 2020: Renewal of State of Emergency for COVID-19 Extension of Emergency Provisions. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
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<td>Describe any budgetary peculiarities.</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>N/A</td>
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<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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<tr>
<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
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<tr>
<td>Any indirect costs funded with other MOF?</td>
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<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
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### Form 3063 — 112 DMA - Source of Funding - IAT - Flood CDBG

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
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<td>Salaries</td>
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<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
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<tr>
<td>Operating Services</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
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</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Other Charges</td>
<td>90,845</td>
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</tr>
<tr>
<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$90,845</td>
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<tr>
<td>Acquisitions</td>
<td>78,713</td>
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<td>Major Repairs</td>
<td>—</td>
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<td>—</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### Form 3063 — 112 DMA - Source of Funding - IAT - Flood CDBG

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<th>Question</th>
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<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this IAT funds request was based upon Community Development Block Grant Disaster Recovery Program through FEMA Public Assistance NON-Federal Share Match Program: CFDA 14.228. Grant # B-16-DL-22-0001/Year 2016. These funds are used for expenditures and obligations the Military Department incurred in support of the response and recovery missions related to the 2016 Spring Severe Weather.</td>
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<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
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<td>Describe any budgetary peculiarities.</td>
<td>N/A</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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### Form 3070 — 112 DMA - Source of Funding - IAT - DCFS Agreement

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
<td>597</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$597</strong></td>
<td>—</td>
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<td><strong>PROFESSIONAL SERVICES</strong></td>
<td>—</td>
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</tr>
<tr>
<td>Other Charges</td>
<td>9,661</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$9,661</strong></td>
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<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
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<td>—</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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Form 3070 — 112 DMA - Source of Funding - IAT - DCFS Agreement

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue request is to account for the interagency funds associated with a cooperative endeavor with the Department of Children and Family Services. LMD provides support to DCFS for technical, planning and coordination for ESF-6 and DCFS in turn pays for the salaries of up to seven (7) LMD personnel providing the support.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
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<tr>
<td>Describe any budgetary peculiarities.</td>
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<td>Is the Total Request amount for multiple years?</td>
<td>Yes multi-year CEA 1 JUL 2021 through 30 Jun 2024.</td>
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<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
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<tr>
<td>Any indirect costs funded with other MOF?</td>
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<tr>
<td>Objectives and indicators in the Operational Plan.</td>
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<td>Additional information or comments.</td>
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<tr>
<td>Expenditures</td>
<td>Existing Operating Budget as of 10/01/2020</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>Means of Financing</td>
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<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
<td>100,000</td>
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<tr>
<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$100,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<tr>
<td>Total Expenditures</td>
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**Form 3099 — 112 DMA - Source of Funding - IAT - Cyber Security Center**

<table>
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<tbody>
<tr>
<td><strong>State the purpose, source and legal citation.</strong></td>
<td>The purpose of this IAT revenue was to receive/execute funds from the Louisiana Department of Economic Development (LED) as defined by a signed Cooperative Endeavour Agreement (CEA) for the purpose of starting the LANG Cyber Security Coordination Center. Funding provided to the Louisiana Military Department (LMD) was used to pay the lease for its portion of office space needed at The Water Campus.</td>
</tr>
<tr>
<td><strong>Agency discretion or Federal requirement?</strong></td>
<td>Agency Discretion.</td>
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<td><strong>Describe any budgetary peculiarities.</strong></td>
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<td>Mulit-Year CEA.</td>
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<td><strong>Any indirect costs funded with other MOF?</strong></td>
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<td><strong>Objectives and indicators in the Operational Plan.</strong></td>
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<td><strong>Additional information or comments.</strong></td>
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<td>Expenditures</td>
<td>Existing Operating Budget as of 10/01/2020</td>
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<tr>
<td>------------------------------</td>
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<td></td>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td>TOTAL PERSONAL SERVICES</td>
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</tr>
<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<td>TOTAL OTHER CHARGES</td>
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<td>Acquisitions</td>
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### Form 3101 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

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</thead>
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<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to account for the IAT funds that are contingent upon the unavailability of appropriation by legislation supported with funds from the Department of Public Safety and Corrections' Fire Marshal's Office to provide Fire Protection Services for Camp Minden.</td>
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<td>Agency discretion or Federal requirement?</td>
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<td>Additional information or comments.</td>
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<td>Provide the amount of any indirect costs.</td>
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<td>Any indirect costs funded with other MOF?</td>
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<tr>
<td>Objectives and indicators in the Operational Plan.</td>
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Form 3301 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

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<th>Expenditures</th>
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<th>FY2022-2023 Projected</th>
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</thead>
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<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
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<td>Salaries</td>
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</tr>
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<td>Other Compensation</td>
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<td>—</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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</tr>
<tr>
<td>Professional Services</td>
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<td>—</td>
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</tr>
<tr>
<td>Other Charges</td>
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</tr>
<tr>
<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<td>Major Repairs</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td>Question</td>
<td>Narrative Response</td>
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<td></td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this IAT revenue request is to account for the interagency funds associated with a cooperative endeavor with the Department of Louisiana Workforce which provides an amount to each Youth/Job Challenge Program based upon cadet classroom participation and education.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
<td></td>
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</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes multi-year CEA.</td>
<td></td>
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<tr>
<td>Additional information or comments.</td>
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<tr>
<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
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<td></td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HiSET preparation and a post residential phase.</td>
<td></td>
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<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
### Form 3306 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
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<tr>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td>Other Charges</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### Form 3306 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this IAT revenue request is to account for the interagency funds associated with a cooperative endeavor between the Department of Education and the Youth Challenge Program with the focus on cadet meal quality and food nutrition requirements.</td>
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<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements</td>
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<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
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<td>Any indirect costs funded with other MOF?</td>
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<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase.</td>
</tr>
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<td>Expenditures</td>
<td>Existing Operating Budget as of 10/01/2020</td>
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<td>Other Compensation</td>
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<td>Travel</td>
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<td>Supplies</td>
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<tr>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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<tr>
<td>TOTAL OTHER CHARGES</td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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<td>TOTAL EXPENDITURES</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
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<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this IAT revenue is in response to the TS Nate (EM-3392) emergency assistance - IAT authority was requested in order to receive/execute funds from GOSHEP for 75% of costs related to the Military Department's response and recovery support for Hurricane Nate. (EM-3392).</td>
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<tr>
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<td>These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Barry</td>
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<td>Any indirect costs funded with other MOF?</td>
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<td>Additional information or comments.</td>
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<td>TOTAL EXPENDITURES</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to outline a portion of last fiscal year’s IAT funds that was received/executed in response to severe weather events in Louisiana that required the use of LMD resources to complete. The source of the revenue is from the prior year’s State severe miscellaneous emergency events that was processed and executed by the Agency. Will not be listed in FY23 budget.</td>
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<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
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### Fees & Self-Generated

**Form 2010 — 112 DMA - Source of Funding - SG Funds - Esler Field Taxes**

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<th>Means of Financing</th>
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<th>Cash Match</th>
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<td>TOTAL OTHER CHARGES</td>
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<td>Major Repairs</td>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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</table>
### Form 2010 — 112 DMA - Source of Funding - SG Funds - Esler Field Taxes

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
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<tbody>
<tr>
<td><strong>State the purpose, source and legal citation.</strong></td>
<td>Purpose of this revenue is manage and maintain the military airfield, hangers and support buildings on the facility. Source of funding is self generated funds derived from civilian rental agreements of the hangers, facility and land. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.</td>
</tr>
<tr>
<td><strong>Agency discretion or Federal requirement?</strong></td>
<td>Federal Requirements.</td>
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<td><strong>Describe any budgetary peculiarities.</strong></td>
<td>NA</td>
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<tr>
<td><strong>Is the Total Request amount for multiple years?</strong></td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
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<td><strong>Additional information or comments.</strong></td>
<td>NA</td>
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<tr>
<td><strong>Provide the amount of any indirect costs.</strong></td>
<td>NA</td>
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<td><strong>Any indirect costs funded with other MOF?</strong></td>
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<td><strong>Objectives and indicators in the Operational Plan.</strong></td>
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## Form 2552 — 112 DMA - Source of Funding - SG Funds - Equitable Sharing

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<th>FY2021-2022 Total Request</th>
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<tr>
<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$87,837</td>
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<td>Supplies</td>
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<tr>
<td>Professional Services</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
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<td>----------------------------------------------------</td>
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<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is for the initial purchase or replacement of select equipment within the Military Department. The source of the revenue is counter drug asset forfeiture and fund allocation from State law enforcement agencies. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department. Equitable Sharing / Asset Forfeiture and Asset Sharing is governed by NGR 500-2 (National Guard Counterdrug Support).</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
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<td>Additional information or comments.</td>
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<tr>
<td>Provide the amount of any indirect costs.</td>
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<tr>
<td>Any indirect costs funded with other MOF?</td>
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<tr>
<td></td>
<td>Means of Financing</td>
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<tr>
<td>Salaries</td>
<td>62,000</td>
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<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$62,000</strong></td>
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<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td></td>
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</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>30,000</td>
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<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$30,000</strong></td>
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</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### Form 2557 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to provide equipment and services for funeral honors to fallen Soldiers and Airmen. The source of the self generated funding is from Louisiana income tax donations via voluntary selection by the taxpayer as authorized by LA RS 47, Acts 120.211 and Acts 2013, No. 392, 81.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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</table>
## Form 2565 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
<td>46,000</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$46,000</td>
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<tr>
<td>Professional Services</td>
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<tr>
<td>Other Charges</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td>Debt Service</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
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<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$46,000</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
### Form 2565 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to support food costs and operational costs for the installation's dining facility that supports Soldiers and Airmen attending training at Camp Cook, LA. The source of the self generated funding is the individual meals fees collected by the school and installation attendees. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department. The program is supported by a 100% federally funded cooperative and thus per National Guard Regulation NGR 5-1 fees generated by the program are considered 'program income' and must be spent back into the program.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirement.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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</table>
### Form 2569 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
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<td>—</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
<td>20,000</td>
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<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
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</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$20,000</td>
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<tr>
<td>Professional Services</td>
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<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
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<tr>
<td>Acquisitions</td>
<td>—</td>
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<tr>
<td>Major Repairs</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
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<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$20,000</td>
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</tbody>
</table>
Form 2569 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is manage and maintain the military airfield, hangers and support buildings on Esler Field. Source of funding is self generated funds derived from civilian rental agreements for specific use of the airport land. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Federal Requirements.</td>
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<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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</table>
## Form 2577 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
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<tr>
<td>Operating Services</td>
<td>15,000</td>
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<tr>
<td>Supplies</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<td>Professional Services</td>
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<tr>
<td>Other Charges</td>
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<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$46,300</td>
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</table>
Form 2577 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to provide the limited supplies and operating costs associated with the wildlife management and hunting licensing at this installation. The source of the self generated funds are the fees collected by Soldiers and Airmen and their families when using the installation's wildlife areas. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
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<tr>
<td>Additional information or comments.</td>
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</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
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<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### Source of Funding Detail

**Form 2657 — 112 DMA - Source of Funding - SG Funds - MWR Sales**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
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<td>—</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$134,937</strong></td>
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<td>Travel</td>
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<tr>
<td>Operating Services</td>
<td>14,025</td>
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<td>Supplies</td>
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<td>Professional Services</td>
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<tr>
<td>Other Charges</td>
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</tr>
<tr>
<td>Debt Service</td>
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<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$31,605</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is for the materials, supplies, inventory and operational services fees required to maintain a facility to provide Morale, Welfare and Recreation activities. The source of the self generated funds is the selling of products and food from this facility to the Soldiers and Airmen, their families and the installation employees. LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army.</td>
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<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
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</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
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<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
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<tr>
<td>Additional information or comments.</td>
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<td></td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
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<td></td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
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<td></td>
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<tr>
<td>Additional information or comments.</td>
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### Source of Funding Detail

**Form 2711 — 112 DMA - Source of Funding - SG Funds - LANG Foundation**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
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<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
<td>115,898</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>15,252</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$131,150</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>221,997</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$221,997</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>—</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$353,147</strong></td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
**Form 2711 — 112 DMA - Source of Funding - SG Funds - LANG Foundation**

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to fund select projects or equipment purchases deemed necessary or unique to the Military Departments mission. The source of funding is from the LANG Foundation which is a private 501(c)(3) corporation that provides grants to the Military Department.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>N/A</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>N/A</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Form 2730 — 112 DMA - Source of Funding - SG Funds - Building Rentals

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>903,078</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>23,002</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>319,730</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$1,245,810</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>1,193</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>843,358</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>253,558</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$1,098,109</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$120,493</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>17,873</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>81,613</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$99,486</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>384,405</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>325,433</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$709,838</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$3,273,736</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
### Form 2730 — 112 DMA - Source of Funding - SG Funds - Building Rentals

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>State the purpose, source and legal citation.</td>
<td>The purpose of this revenue is to be used for the general management, maintenance and operation of the Installation at which the revenue is generated. The source of the self generated revenue is collected from the monthly rental/lease from tenants or the rental fees from a contractor for an event. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.</td>
</tr>
<tr>
<td>Agency discretion or Federal requirement?</td>
<td>Agency Discretion.</td>
</tr>
<tr>
<td>Describe any budgetary peculiarities.</td>
<td>NA</td>
</tr>
<tr>
<td>Is the Total Request amount for multiple years?</td>
<td>Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
<tr>
<td>Provide the amount of any indirect costs.</td>
<td>NA</td>
</tr>
<tr>
<td>Any indirect costs funded with other MOF?</td>
<td>NA</td>
</tr>
<tr>
<td>Objectives and indicators in the Operational Plan.</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
</tbody>
</table>
Form 2734 — 112 DMA - Source of Funding - SG Funds - Timber Sales

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>459,009</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>11,692</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>162,509</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td>$633,210</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>607</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>428,655</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>128,877</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>$558,139</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$61,243</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>9,084</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>41,481</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>$50,565</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>195,382</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>165,409</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td>$360,791</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$1,663,948</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
### Question | Narrative Response
--- | ---
State the purpose, source and legal citation. | The purpose of this revenue is to be used for the daily operation of Agency's Forestry Department and to be used to fund key projects that are vital to the Military Department's mission. The source of the self generated funding is from the sale of timber harvested at Camp Minden and Camp Beauregard. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.
Agency discretion or Federal requirement? | Agency Discretion.
Describe any budgetary peculiarities. | NA
Is the Total Request amount for multiple years? | Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments. | NA
Provide the amount of any indirect costs. | NA
Any indirect costs funded with other MOF? | NA
Objectives and indicators in the Operational Plan. | NA
Additional information or comments. | NA
<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>4,192</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$4,192</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>147,591</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$147,591</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>45,650</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$45,650</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$197,433</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------
| State the purpose, source and legal citation.                          | The purpose of this revenue is to support food and operational costs for the Youth Challenge Program's dining facility that supports the cadets and support staff of the program. The source of the self generated funding is the individual meal fee collections. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department. The source of funding for the food and dining facility staff is through a cooperative agreement with the Louisiana National Guard. Per National Guard Regulation NGR 5-1 the revenue generated is considered 'program income' and must be used to support the YCP programs operations. |
| Agency discretion or Federal requirement?                              | Federal Requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Describe any budgetary peculiarities.                                  | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Is the Total Request amount for multiple years?                        | Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Additional information or comments.                                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Provide the amount of any indirect costs.                              | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Any indirect costs funded with other MOF?                              | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Objectives and indicators in the Operational Plan.                     | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Additional information or comments.                                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
## Statutory Deductions

**Form 3310 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>50,000</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$50,000</strong></td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Professional Services</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$50,000</strong></td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
### State the purpose, source and legal citation.

The purpose of this revenue is to account for the Statutory Dedication funds that are based upon appropriation by legislation supported with funds from the Department of Public Safety and Corrections’ Fire Marshal’s Office to provide Fire Protection Services for Camp Minden. Statutory Dedication funds are only used if the Department of Public Safety and Corrections’ Fire Marshal’s office has remaining funds from the previous fiscal year.

### Agency discretion or Federal requirement?

Agency Discretion.

### Describe any budgetary peculiarities.

NA

### Is the Total Request amount for multiple years?

Appropriated annually and dependent upon Fire Marshal having enough funds available.

### Additional information or comments.

NA

### Provide the amount of any indirect costs.

NA

### Any indirect costs funded with other MOF?

NA

### Objectives and indicators in the Operational Plan.

NA

### Additional information or comments.

NA
# Federal Funds

**Form 1994 — 112 DMA - Source of Funding - Federal Agreements**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Total Request</th>
<th>FY2022-2023 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Means of Financing</td>
<td>In-Kind Match</td>
<td>Cash Match</td>
</tr>
<tr>
<td>Salaries</td>
<td>20,824,086</td>
<td>—</td>
<td>4,426,972</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>880,229</td>
<td>—</td>
<td>150,882</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>9,678,841</td>
<td>—</td>
<td>2,009,807</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>$31,383,156</td>
<td>—</td>
<td>$6,587,661</td>
</tr>
<tr>
<td>Travel</td>
<td>345,665</td>
<td>—</td>
<td>18,724</td>
</tr>
<tr>
<td>Operating Services</td>
<td>14,400,726</td>
<td>—</td>
<td>3,161,054</td>
</tr>
<tr>
<td>Supplies</td>
<td>4,764,371</td>
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<td>835,552</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$19,510,762</td>
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<td>$4,015,330</td>
</tr>
<tr>
<td>Other Charges</td>
<td>4,032,763</td>
<td>—</td>
<td>421,758</td>
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<tr>
<td>Debt Service</td>
<td>50,255</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>1,651,936</td>
<td>—</td>
<td>139,072</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$5,734,954</td>
<td>—</td>
<td>$560,830</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>2,894,320</td>
<td>—</td>
<td>319,095</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>3,822,866</td>
<td>—</td>
<td>668,114</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$6,717,186</td>
<td>—</td>
<td>$987,209</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$68,031,156</td>
<td>—</td>
<td>$12,402,015</td>
</tr>
</tbody>
</table>
### State the purpose, source and legal citation.

The purpose of this revenue is to provide funding for the management, maintenance, operation and staffing of National Guard facilities located throughout the State. The federal funds are cost reimbursable cooperative agreements with the National Guard Bureau in which the state expends funds and is reimbursed on a percentage basis for expenses supported by appropriate agreements. Source of funding is from the National Guard Bureau, US Federal government. Authority for the Adjutant General sign agreements and contracting through the United States Property and Fiscal Officer (USPFO) is from LA RS 29:11.

### Agency discretion or Federal requirement?

Federal Requirements.

### Describe any budgetary peculiarities.

NA

### Is the Total Request amount for multiple years?

Renewed annually and effective 1 October 2021 through 30 September 2022.

### Additional information or comments.

NA

### Provide the amount of any indirect costs.

NA

### Any indirect costs funded with other MOF?

NA

### Objectives and indicators in the Operational Plan.

NA

### Additional information or comments.

NA
### Expenditures by Means of Financing

#### Existing Operating Budget

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<th>Expenditures</th>
<th>Used as a Cash Match</th>
<th>Total Means of Financing By Expenditure</th>
<th>Total State General Fund</th>
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<th>Interagency Transfers Form ID 2777 GOHSEP-FEMA</th>
<th>Interagency Transfers Form ID 2779 GOHSEP-FEMA</th>
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### Expenditures by Means of Financing

#### Existing Operating Budget

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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### Revenue Collections/Income

#### Interagency Transfers

**003 - Interagency Transfers**

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<th>FY-2021 Estimate</th>
<th>FY2021-2022Projected</th>
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#### Expenditures

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<td>$(24,783,423)</td>
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**Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY**

—
### Revenue Collections/Income

#### Fees & Self-Generated

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<td>ESLER FIELD</td>
<td>4155010</td>
<td>TAX-GASOLINE</td>
<td>5,140</td>
<td>7,000</td>
<td>7,000</td>
<td>—</td>
</tr>
<tr>
<td>ESLER FIELD</td>
<td>4290010</td>
<td>TAX-OTHER</td>
<td>10,734</td>
<td>18,000</td>
<td>18,000</td>
<td>—</td>
</tr>
<tr>
<td>LANG FOUNDATION</td>
<td>47100029</td>
<td>MR-PRIVATE SOURCES</td>
<td>276,145</td>
<td>291,150</td>
<td>291,150</td>
<td>—</td>
</tr>
<tr>
<td>LICENSES PERMITS &amp; FEES</td>
<td>4510010</td>
<td>FEES-HUNT &amp; FISH LIC</td>
<td>26,535</td>
<td>39,200</td>
<td>39,200</td>
<td>—</td>
</tr>
<tr>
<td>RENTALS &amp; LEASES</td>
<td>4420010</td>
<td>RENT REV-LAND</td>
<td>14,700</td>
<td>20,000</td>
<td>20,000</td>
<td>—</td>
</tr>
<tr>
<td>RENTALS &amp; LEASES</td>
<td>4420011</td>
<td>RENT REV-REAL ESTATE</td>
<td>2,102,537</td>
<td>3,282,873</td>
<td>2,833,313</td>
<td>(449,560)</td>
</tr>
<tr>
<td>SALES</td>
<td>46100012</td>
<td>SALE STATE-GAS</td>
<td>988</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>SALES</td>
<td>4650009</td>
<td>SALE NON ST-MER/COMM</td>
<td>318,442</td>
<td>437,572</td>
<td>437,572</td>
<td>—</td>
</tr>
<tr>
<td>SALES</td>
<td>4650011</td>
<td>SALE NON ST-A/E FUND</td>
<td>135,670</td>
<td>239,795</td>
<td>239,795</td>
<td>—</td>
</tr>
<tr>
<td>TIMBER SALES</td>
<td>4420013</td>
<td>OTHER RECEIPTS ON LAND</td>
<td>(83,400)</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>TIMBER SALES</td>
<td>4650014</td>
<td>SALE NON ST-TIMBER</td>
<td>1,075,518</td>
<td>1,050,695</td>
<td>1,050,695</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Collections/Income</strong></td>
<td></td>
<td></td>
<td>$5,569,687</td>
<td>$6,482,768</td>
<td>$5,321,445</td>
<td>$(1,161,323)</td>
</tr>
<tr>
<td><strong>TYPE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures Source of Funding Form (BR-6)</td>
<td></td>
<td></td>
<td>3,840,252</td>
<td>6,482,768</td>
<td>5,321,445</td>
<td>(1,161,323)</td>
</tr>
<tr>
<td>Carryforward</td>
<td></td>
<td></td>
<td>711,763</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Carryover</td>
<td></td>
<td></td>
<td>1,048,267</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Expenditures, Transfers and Carry Forwards to Next FY</strong></td>
<td></td>
<td></td>
<td>$5,600,282</td>
<td>$6,482,768</td>
<td>$5,321,445</td>
<td>$(1,161,323)</td>
</tr>
<tr>
<td>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</td>
<td></td>
<td></td>
<td>$(30,595)</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
## Statutory Dedications

### P38 - Camp Minden Fire Protection Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Commitment Item</th>
<th>Commitment Item Name</th>
<th>FY2019-2020 Actuals</th>
<th>FY-2021 Estimate</th>
<th>FY2021-2022 Projected</th>
<th>Over/Under Current Year Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIRE PREVENTION &amp; SAFETY</td>
<td>4710059</td>
<td>MR-FROM STATE AGENCY</td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Collections/Income</strong></td>
<td></td>
<td></td>
<td>—</td>
<td><strong>$50,000</strong></td>
<td><strong>$50,000</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TYPE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures Source of Funding Form (BR-6)</td>
<td></td>
<td></td>
<td>—</td>
<td>50,000</td>
<td>50,000</td>
<td>—</td>
</tr>
<tr>
<td>Total Expenditures, Transfers and Carry Forwards to Next FY</td>
<td></td>
<td></td>
<td>—</td>
<td><strong>$50,000</strong></td>
<td><strong>$50,000</strong></td>
<td>—</td>
</tr>
<tr>
<td>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
## Federal Funds

### 006 - Federal Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>Commitment Item</th>
<th>Commitment Item Name</th>
<th>FY2019-2020 Actuals</th>
<th>FY-2021 Estimate</th>
<th>FY2021-2022 Projected</th>
<th>Over/Under Current Year Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COOPERATIVE AGREEMENTS</td>
<td>4060035</td>
<td>FR-OTHER</td>
<td>51,236,379</td>
<td>62,681,373</td>
<td>65,535,117</td>
<td>2,853,744</td>
</tr>
<tr>
<td>COOPERATIVE AGREEMENTS</td>
<td>4830016</td>
<td>PY CASH CARRYOVER</td>
<td>5,102,316</td>
<td>5,349,783</td>
<td>—</td>
<td>(5,349,783)</td>
</tr>
<tr>
<td>Total Collections/Income</td>
<td></td>
<td></td>
<td>$56,338,695</td>
<td>$68,031,156</td>
<td>$65,535,117</td>
<td>$(2,496,039)</td>
</tr>
<tr>
<td><strong>TYPE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures Source of Funding Form (BR-6)</td>
<td></td>
<td></td>
<td>50,988,912</td>
<td>68,031,156</td>
<td>65,535,117</td>
<td>(2,496,039)</td>
</tr>
<tr>
<td>Carryover</td>
<td></td>
<td></td>
<td>5,349,783</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Total Expenditures, Transfers and Carry Forwards to Next FY</td>
<td></td>
<td></td>
<td>$56,338,695</td>
<td>$68,031,156</td>
<td>$65,535,117</td>
<td>$(2,496,039)</td>
</tr>
<tr>
<td>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</td>
<td></td>
<td></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
</tbody>
</table>
## Justification of Differences

### Form 2020 — 112 DMA - Revenue Collections - Federal Agreements

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>N/A</td>
</tr>
<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td></td>
</tr>
</tbody>
</table>

### Form 3443 — 112 DMA - Revenue Collections - Self-Generated Funds

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>N/A</td>
</tr>
<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>Prior Year difference of ($30,595) between Total Collections and Total Expenditures is due to retainage funds being moved by a J3, that had already been moved by the CCF BA-7.</td>
</tr>
</tbody>
</table>

### Form 3618 — 112 DMA - Revenue Collections - IAT Funds

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>N/A</td>
</tr>
<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Form 3624 — 112 DMA - Revenue Collections - Statutory Dedications

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain any transfers to other appropriations.</td>
<td>N/A</td>
</tr>
<tr>
<td>Break out INA by Source of Funding.</td>
<td>N/A</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### SCHEDULE OF REQUESTED EXPENDITURES

#### 1121 - Military Affairs

#### Travel

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>21,121</td>
<td>Includes, but is not limited to, meal costs associated with travel.</td>
</tr>
<tr>
<td>18,926</td>
<td>Includes, but is not limited to, travel for professional development conferences and conventions.</td>
</tr>
<tr>
<td>12,453</td>
<td>Includes, but is not limited to, various administrative travel requirements.</td>
</tr>
<tr>
<td>164,319</td>
<td>Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.</td>
</tr>
<tr>
<td>6,187</td>
<td>Includes, but not limited to, various travel requirements for directed employee training events.</td>
</tr>
<tr>
<td><strong>$223,006</strong></td>
<td><strong>Total Travel</strong></td>
</tr>
</tbody>
</table>

#### Operating Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>178,605</td>
<td>Includes, but is not limited to, costs related to pest and termite control for the installations, armories and other facilities of the Military Department.</td>
</tr>
<tr>
<td>1,042,955</td>
<td>Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on installations or facilities and heavy rolling stock items.</td>
</tr>
<tr>
<td>7,659,590</td>
<td>Includes, but is not limited to, maintenance services and repairs performed on the installations, armories and other facilities of the Military Department as required to ensure they are in a constant state of readiness and able to be put into service as power projection platforms.</td>
</tr>
<tr>
<td>110,313</td>
<td>Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.</td>
</tr>
<tr>
<td>445,520</td>
<td>Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.</td>
</tr>
</tbody>
</table>
## Operating Services (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>390,937</td>
<td>Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.</td>
</tr>
<tr>
<td>6,316,693</td>
<td>Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the installations, armories and other facilities of the Military Department.</td>
</tr>
<tr>
<td>$16,144,613</td>
<td>Total Operating Services</td>
</tr>
</tbody>
</table>

## Supplies

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,371,386</td>
<td>Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of the Military Departments installations, armories and other facilities. Includes costs associated with the maintenance and repair of ranges used for training of Soldiers and Airmen of the Louisiana National Guard. Also, includes cost of supplies required for use during emergency operations.</td>
</tr>
<tr>
<td>181,245</td>
<td>Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.</td>
</tr>
<tr>
<td>535,113</td>
<td>Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.</td>
</tr>
<tr>
<td>205,363</td>
<td>Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.</td>
</tr>
<tr>
<td>118,820</td>
<td>Includes, but is not limited to, cost of office supplies consumed during daily operations.</td>
</tr>
<tr>
<td>107,299</td>
<td>Includes, but is not limited to, cost of supplies used for computers, copiers and printers.</td>
</tr>
<tr>
<td>346,359</td>
<td>Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.</td>
</tr>
<tr>
<td>780,576</td>
<td>Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.</td>
</tr>
<tr>
<td>113,340</td>
<td>Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.</td>
</tr>
<tr>
<td>102,977</td>
<td>Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.</td>
</tr>
<tr>
<td>$3,862,478</td>
<td>Total Supplies</td>
</tr>
</tbody>
</table>

## Professional Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,697</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for IT design professional services.</td>
</tr>
<tr>
<td>$6,697</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Professional Services (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,926,101</td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, costs for management and consulting professional services for the Environmental, Military Construction and Sustained Readiness Model programs that support installations and armories statewide.</td>
</tr>
<tr>
<td>320,760</td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>64,466</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>$385,226</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>50,000</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>131,736</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>156,671</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>$288,407</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>2,072,473</td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>$2,072,473</td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
<tr>
<td>$4,728,904</td>
<td>Total Professional Services</td>
<td>Includes, but is not limited to, costs for other non-categorized general professional services.</td>
</tr>
</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>26,957</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other charges expenditure category acquisitions.</td>
</tr>
<tr>
<td>$26,957</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other charges expenditure category acquisitions.</td>
</tr>
<tr>
<td>1,148,000</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other charges expenditure category major repairs.</td>
</tr>
<tr>
<td>$1,148,000</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other charges expenditure category major repairs.</td>
</tr>
<tr>
<td>1,808,376</td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, costs for other charges expenditure category major repairs.</td>
</tr>
</tbody>
</table>
### Other Charges (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>269,333</td>
<td>State General Fund</td>
<td>Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.</td>
</tr>
<tr>
<td>$2,077,709</td>
<td>Fees &amp; Self-Generated</td>
<td>Includes, but is not limited to, costs for other charges expenditure category supply purchases.</td>
</tr>
<tr>
<td>30,000</td>
<td>Interagency Transfers</td>
<td>Includes, but is not limited to, costs for service awards, ribbons, medal sets, and decorations for Louisiana National Guard service members and Louisiana Military Department state employees.</td>
</tr>
<tr>
<td>$39,661</td>
<td>State General Fund</td>
<td></td>
</tr>
<tr>
<td>35,807</td>
<td>State General Fund</td>
<td></td>
</tr>
<tr>
<td>$35,807</td>
<td>Total Other Charges</td>
<td></td>
</tr>
</tbody>
</table>

### Interagency Transfers

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Receiving Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,522,713</td>
<td>Interagency Transfers</td>
<td>OFFICE OF RISK MANAGEMENT</td>
<td>Expense for Military Affairs Program portion of annual ORM insurance coverage.</td>
</tr>
<tr>
<td>77,385</td>
<td>State General Fund</td>
<td>LEGISLATIVE AUDITOR</td>
<td>Funds allocated for annual Legislative Auditor expenses for the Agency.</td>
</tr>
<tr>
<td>$310</td>
<td>State General Fund</td>
<td>STATE CIVIL SERVICE</td>
<td>Funds allocated for the annual expense for Civil Service services.</td>
</tr>
<tr>
<td>36,783</td>
<td>State General Fund</td>
<td>OSUP</td>
<td>Funds allocated for the annual expense for Office of State Uniform Payroll.</td>
</tr>
<tr>
<td>$5,751</td>
<td>State General Fund</td>
<td>STO - DEPT OF TREASURY</td>
<td>Funds allocated for the annual expenses for State Treasury fees.</td>
</tr>
</tbody>
</table>
### Interagency Transfers (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Receiving Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>63,026</td>
<td>State General Fund</td>
<td>DIVISION OF ADMINISTRATION</td>
<td>Funds allocated for the annual Office of State Procurement fees.</td>
</tr>
<tr>
<td>509,360</td>
<td>State General Fund</td>
<td>OFF. TELECOMMUNICATIONS MGMT</td>
<td>Funds allocated for the service and management of Agency telecommunication and data line operations.</td>
</tr>
<tr>
<td>541,235</td>
<td>State General Fund</td>
<td>OFF. TELECOMMUNICATIONS MGMT</td>
<td>Funds allocated to annual expense to Office of Telecommunication Services for technology services.</td>
</tr>
<tr>
<td>110,000</td>
<td>State General Fund</td>
<td>ELAYN HUNT CORRECTIONAL CENTER</td>
<td>IAT Agreement expenses for Elayn Hunt Corrections Center guard and work crew services at Gillis Long Center, Louisiana.</td>
</tr>
<tr>
<td>278,400</td>
<td>Federal Funds</td>
<td>MISCELLANEOUS STATE AID</td>
<td>IAT Agreement expenses for Rapides Parish Sheriff Office guard and work crew services at Camp Beauregard, Louisiana.</td>
</tr>
<tr>
<td>432</td>
<td>Interagency Transfers</td>
<td>DOTD ADMINISTRATION</td>
<td>IAT Agreement to DOTD Administration for Statewide Topographical Mapping Program.</td>
</tr>
<tr>
<td>26,275</td>
<td>Interagency Transfers</td>
<td>ENGINEERING AND OPERATIONS</td>
<td>IAT Agreement to DOTD Engineering and Operations Department for Statewide Topographical Mapping Program.</td>
</tr>
<tr>
<td>118,015</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>70,809</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>188,824</td>
<td></td>
<td>MISCELLANEOUS STATE AID</td>
<td>IAT Agreement with Webster Parish SO for work crews and guard at Camp Minden, LA.</td>
</tr>
<tr>
<td>4,360,494</td>
<td>Total Interagency Transfers</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Acquisitions

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$500,000</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>2</td>
<td>Environmental Program - Brush Truck acquisitions for Camp Beauregard and Camp Minden.</td>
</tr>
<tr>
<td>35,000</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>Environmental - Skid Steer - CB</td>
</tr>
<tr>
<td>$7,000</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>John Deere HX10 Rotary Bushhog. The purpose of this bushhog tractor component is to be used to complete numerous daily operations to maintain 15,000 acres.</td>
</tr>
<tr>
<td>$66,000</td>
<td>State General Fund</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>2</td>
<td>New purchase request for (2) John Deere 5065 tractors to be used for daily maintenance and range operations of the 15,000 acres at Camp Minden.</td>
</tr>
<tr>
<td>$24,000</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>New purchase request for 30T heavy trailer to transport onsite excavator to facilitate drastically increased mobility and transport.</td>
</tr>
<tr>
<td>$600,000</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>2</td>
<td>Requesting purchase of (2) M726G self-propelled 4 X 4 Mulcher to ensure compliance with all Federal legislation, regulations, and guidelines for the invasive species management for Camp Minden and Camp Beauregard Training Sites.</td>
</tr>
<tr>
<td>$35,140</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>Requesting purchase of Finn T60 Hydroseeder system with primary purpose to apply grass seed over large areas of non-vegetated, sloped surfaces along the edges of maneuver trails, landing zones, and staging areas on the Installation.</td>
</tr>
</tbody>
</table>
### Acquisitions (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$215,789</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>Requesting purchase of heavy tracked excavator to dredge drainage ditches and remove storm and erosion debris along maneuver trails in poorly drained areas.</td>
</tr>
<tr>
<td>80,000</td>
<td>Federal Funds</td>
<td>New</td>
<td>FARM EQUIPMENT</td>
<td>1</td>
<td>Requesting purchase of mid-size dump truck for the transport and dump of construction materials used in roadway maintenance and improvements.</td>
</tr>
<tr>
<td>$6,658</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>New purchase request for 2-Seater, Kawasaki Mule, Model #KAF400JM 5X (4x2) for the Carpenter Shop to be used for daily operations.</td>
</tr>
<tr>
<td>$11,829</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>New purchase request for 4-Seater, Kawasaki Mule to be used for daily maintenance operations at the Gillis Long Center.</td>
</tr>
<tr>
<td>$16,500</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>New purchase request for a 6000 psi water jet trailer to be used for water/sewage infrastructure maintenance.</td>
</tr>
<tr>
<td>$35,000</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>New purchase request for towable 40 ft reach boom lift to be used for daily maintenance operations.</td>
</tr>
<tr>
<td>$53,250</td>
<td>State General Fund</td>
<td>New</td>
<td>SECURITY/LAW ENFORCEMENT</td>
<td>106</td>
<td>New purchase request for law enforcement issue of non-lethal officer tazers.</td>
</tr>
<tr>
<td>$123,131</td>
<td>State General Fund</td>
<td>Replace</td>
<td>AUTOMOTIVE</td>
<td>5</td>
<td>Lifecycle replacement of 5 vehicles</td>
</tr>
<tr>
<td>$124,852</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>AUTOMOTIVE</td>
<td>5</td>
<td>Vehicle lifecycle replacement SGR</td>
</tr>
<tr>
<td>$195,000</td>
<td>State General Fund</td>
<td>Replace</td>
<td>BOAT</td>
<td>10</td>
<td>Replacement acquisition request for low draft emergency response boats.</td>
</tr>
</tbody>
</table>
### Acquisitions (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>76,800</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>COMPUTER</td>
<td>48</td>
<td>Life Cycle replacement (48) laptops for Agency.</td>
</tr>
<tr>
<td>66,000</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>FARM EQUIPMENT</td>
<td>6</td>
<td>Replacement zero turn commercial lawn mowers for Installation grounds maintenance at Camp Beauregard, Camp Minden and the Gillis W. Long Center.</td>
</tr>
<tr>
<td>1,000,000</td>
<td>Federal Funds</td>
<td>Replace</td>
<td>OFFICE FURN</td>
<td>1</td>
<td>This purchase request is for replacement of life cycle Federal furniture for the LANG Armories.</td>
</tr>
<tr>
<td><strong>$3,271,949</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Major Repairs

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>247,500</td>
<td>Federal Funds</td>
<td>BUILIDING IMPROVE</td>
<td>B1450 Renovations to training center located at Camp Beauregard.</td>
</tr>
<tr>
<td>247,500</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$495,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>630,000</td>
<td>Federal Funds</td>
<td>BUILIDING IMPROVE</td>
<td>Construction of a wildland fire support building at Camp Minden to manage and conduct fire management functions for the training area.</td>
</tr>
<tr>
<td><strong>$630,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>55,000</td>
<td>Fees &amp; Self-Generated</td>
<td>BUILIDING IMPROVE</td>
<td>Emergency warehouse sliding front door repair at Camp Minden.</td>
</tr>
<tr>
<td><strong>$55,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110,000</td>
<td>State General Fund</td>
<td>BUILIDING IMPROVE</td>
<td>Major Repairs requested to replace siding and doors for two 10,000 SQ FT emergency response warehouses (BLDG 605 and BLDG 609) being used for storage of State Emergency Equipment and supplies.</td>
</tr>
<tr>
<td><strong>$110,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2021-2022 Request</td>
<td>Means of Financing</td>
<td>Major Repair Item</td>
<td>Description</td>
</tr>
<tr>
<td>---------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>100,000</td>
<td>State General Fund</td>
<td>BUILIDING IMPROVE</td>
<td>Modernization of administrative and latrine areas at St. Martinville Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.</td>
</tr>
<tr>
<td>$200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>67,500</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>67,500</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$135,000</td>
<td></td>
<td>BUILIDING IMPROVE</td>
<td>Modernization of administrative and latrine areas at the Clarks Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.</td>
</tr>
<tr>
<td>95,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>95,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$190,000</td>
<td></td>
<td>BUILIDING IMPROVE</td>
<td>Modernization of administrative and latrine areas at the Crowley Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.</td>
</tr>
<tr>
<td>72,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>72,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$144,000</td>
<td></td>
<td>BUILIDING IMPROVE</td>
<td>Modernization of administrative and latrine areas at the Jeanerette Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.</td>
</tr>
<tr>
<td>630,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$630,000</td>
<td></td>
<td>BUILIDING IMPROVE</td>
<td>New construction at Camp Beauregard of a wildland fire support building to manage and conduct fire management functions for the training area.</td>
</tr>
<tr>
<td>150,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$150,000</td>
<td></td>
<td>BUILIDING IMPROVE</td>
<td>New construction at the Gillis W. Long Center of a maintenance building to allow for rapid deployment of the CBRN Enhanced Response Force Packages (CERF-P) and Mobile Operations Command Center (MOCC) RV.</td>
</tr>
<tr>
<td>23,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$23,000</td>
<td></td>
<td>COMMUNICATION</td>
<td>Extension of RCAS network service to the end of Silo Road on the Gillis Long Center enabling the 1087th Transportation Company maintenance bay and the installation's maintenance shop to have hard wired connectivity.</td>
</tr>
</tbody>
</table>
### Major Repairs (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000</td>
<td>Federal Funds</td>
<td>GROUNDS</td>
<td>Construction of a wheeled vehicle commercial wash rack with overhead structure to meet Louisiana Department of Environmental Quality compliance requirements.</td>
</tr>
<tr>
<td>225,000</td>
<td>State General Fund</td>
<td>GROUNDS</td>
<td>Installation fence repair for Force Protection measures.</td>
</tr>
<tr>
<td>35,000</td>
<td>State General Fund</td>
<td>HVAC</td>
<td>Chiller insulation replacement at the Gillis Long Center.</td>
</tr>
<tr>
<td>131,175</td>
<td>Federal Funds</td>
<td>LAND IMPROVEMENTS</td>
<td>CB-Integrated Roadway, intersection road and subsurface repair and resurfacing</td>
</tr>
<tr>
<td>25,000</td>
<td>State General Fund</td>
<td>LAND IMPROVEMENTS</td>
<td>Major range renovations to range lanes and drainage to small arms range at Camp Beauregard.</td>
</tr>
<tr>
<td>85,000</td>
<td>State General Fund</td>
<td>LAND IMPROVEMENTS</td>
<td>Restructuring of Stanley Stein Rd Canal on Gillis Long Center.</td>
</tr>
<tr>
<td>180,000</td>
<td>Fees &amp; Self-Generated</td>
<td>LAND IMPROVEMENTS</td>
<td>Resurfacing and repair of Beauregard Drive at Jackson Barracks.</td>
</tr>
<tr>
<td>225,000</td>
<td>State General Fund</td>
<td>LAND IMPROVEMENTS</td>
<td>Resurfacing and repair of main roadway (Sherman Road) and intersection located on Jackson Barracks.</td>
</tr>
<tr>
<td>20,000</td>
<td>State General Fund</td>
<td>OFFICE</td>
<td>Facility Engineer Drafting Room and blueprint modernization at the GL</td>
</tr>
<tr>
<td>$3,882,000</td>
<td>Total Major Repairs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 1123 - Education

### Travel

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
<th>Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Includes, but is not limited to, routine travel for meetings, training/workshops, inspections, assistance visits, conferences, interviews both in-state and out of state. Also includes coordination meetings National Guard Bureau.</td>
<td>$238,440</td>
</tr>
</tbody>
</table>

### Operating Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
<th>Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Includes, but is not limited to, transportation services, facility maintenance, janitorial services, grounds maintenance, equipment rentals, disposal services, equipment maintenance, administrative fees, pest control and utility costs for electricity, water, gas, water, cable, telephones, internet providers and data lines.</td>
<td>$3,633,493</td>
</tr>
</tbody>
</table>

### Supplies

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
<th>Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.</td>
<td>$3,761,045</td>
</tr>
</tbody>
</table>

### Professional Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Federal Funds</td>
<td>Includes, but is not limited to, Professional Service expenditures in support of the Education Program for management/consulting services, medical/dental services, psychiatric services, engineering/architectural services, education and IT services.</td>
</tr>
<tr>
<td></td>
<td>State General Fund</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Professional Services</th>
<th>Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>$481,497</td>
<td></td>
</tr>
</tbody>
</table>
### Other Charges

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,533,254</td>
<td>Federal Funds</td>
<td></td>
</tr>
<tr>
<td>203,643</td>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td>76,384</td>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td>333,168</td>
<td>State General Fund</td>
<td></td>
</tr>
<tr>
<td><strong>$2,146,449</strong></td>
<td></td>
<td>Includes, but is not limited to, Other Charge expenditures in support of the Education Program for tuition charges, salaries and benefits of Other Charges Category employees as well as stipends for cadets who complete the Youth Challenge Program and participate in the post graduate program.</td>
</tr>
<tr>
<td><strong>$2,146,449</strong></td>
<td>Total Other Charges</td>
<td></td>
</tr>
</tbody>
</table>

### Interagency Transfers

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Receiving Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>750,512</td>
<td>Federal Funds</td>
<td>OFFICE OF RISK MANAGEMENT</td>
<td>Expense for Education Program's portion of annual ORM insurance coverage.</td>
</tr>
<tr>
<td><strong>$750,512</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$750,512</strong></td>
<td>Total Interagency Transfers</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Acquisitions

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,750</td>
<td>Federal Funds</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>2</td>
<td>YCP-CB Commercial Ice Machine</td>
</tr>
<tr>
<td>1,250</td>
<td>State General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$5,000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32,000</td>
<td>Federal Funds</td>
<td>Replace</td>
<td>COMPUTER</td>
<td>15</td>
<td>Purchase of (15) replacement laptop computers as part of an on going life cycle plan in order to provide students with modern hardware and access to updated software and programs.</td>
</tr>
</tbody>
</table>
### Acquisitions (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>15,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$20,000</strong></td>
<td>Replace</td>
<td>COMPUTER</td>
<td>20</td>
<td></td>
<td>YCP-CB Life Cycle Education Laptops</td>
</tr>
<tr>
<td>37,500</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,500</td>
<td>State General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$50,000</strong></td>
<td>Replace</td>
<td>OFFICE FURN</td>
<td>2</td>
<td></td>
<td>YCP-CB Life Cycle Furniture</td>
</tr>
<tr>
<td>30,000</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$30,000</strong></td>
<td>Replace</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td></td>
<td>Starbase Jackson Barracks 3D Printer</td>
</tr>
<tr>
<td>22,500</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7,500</td>
<td>State General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$30,000</strong></td>
<td>Replace</td>
<td>RECREATIONAL</td>
<td>2</td>
<td></td>
<td>Replacement purchase request of existing very old and worn nautical equipment with new safer and modern fitness equipment for cadet use.</td>
</tr>
<tr>
<td><strong>$167,000</strong></td>
<td>Total Acquisitions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Major Repairs

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>75,000</td>
<td>Federal Funds</td>
<td>BUILIDING IMPROVE</td>
<td>YCP-CB Painting of Barracks</td>
</tr>
<tr>
<td>25,000</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$100,000</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>56,250</td>
<td>Federal Funds</td>
<td>BUILIDING IMPROVE</td>
<td>YCP-GL Bldg 20-Phase 2 Floor replacement</td>
</tr>
<tr>
<td>18,750</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$75,000</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>37,500</td>
<td>Federal Funds</td>
<td>HVAC</td>
<td>YCP-CB HVAC</td>
</tr>
<tr>
<td>12,500</td>
<td>State General Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$50,000</strong></td>
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<td></td>
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</table>
## Major Repairs (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>Major Repair Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,000</td>
<td>State General Fund</td>
<td>YCP-GL Basketball court Resurfacing</td>
<td></td>
</tr>
<tr>
<td>15,000</td>
<td>Federal Funds</td>
<td>YCP-GL Basketball Court Resurfacing</td>
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</tr>
<tr>
<td>$15,000</td>
<td>MISC</td>
<td>YCP-GL Basketball Court Resurfacing</td>
<td></td>
</tr>
<tr>
<td>7,500</td>
<td>State General Fund</td>
<td>YCP-GL Handwash Station</td>
<td>The hand washing station for the dining facility at YCP-Gillis Long is failing. A replacement must be constructed so that cadets can maintain appropriate hygiene standards. Especially in todays pandemic environment.</td>
</tr>
<tr>
<td>22,500</td>
<td>Federal Funds</td>
<td>YCP-GL Handwash Station</td>
<td></td>
</tr>
<tr>
<td>$22,500</td>
<td>OTHER EQUIPMENT</td>
<td>YCP-GL Handwash Station</td>
<td></td>
</tr>
<tr>
<td>$275,000</td>
<td>Total Major Repairs</td>
<td>YCP-GL Handwash Station</td>
<td></td>
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</tbody>
</table>
### 112V - Auxiliary Account

#### Operating Services

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>750</td>
<td>Includes, but is not limited to, lab fees and investigative service fees for new employees.</td>
</tr>
<tr>
<td>33,225</td>
<td>Includes, but is not limited to, operating service costs for equipment maintenance and service fees required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.</td>
</tr>
<tr>
<td>8,050</td>
<td>Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.</td>
</tr>
<tr>
<td><strong>$42,025</strong></td>
<td><strong>Total Operating Services</strong></td>
</tr>
</tbody>
</table>

#### Supplies

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,000</td>
<td>Includes, but is not limited to, office supply costs for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.</td>
</tr>
<tr>
<td>101,200</td>
<td>Includes, but is not limited to, operating supply costs related to equipment maintenance, building and grounds costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.</td>
</tr>
<tr>
<td>445,900</td>
<td>Includes, but is not limited to, operating supply costs related to the purchase of goods for resale for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.</td>
</tr>
<tr>
<td><strong>$560,100</strong></td>
<td><strong>Total Supplies</strong></td>
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#### Acquisitions

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,775</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>AUX-CB Commercial Freezer</td>
</tr>
<tr>
<td><strong>$5,775</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4,200</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>AUX-CM Commercial Ice Machine</td>
</tr>
<tr>
<td><strong>$4,200</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5,775</td>
<td>Fees &amp; Self-Generated</td>
<td>New</td>
<td>OTHER EQUIPMENT</td>
<td>1</td>
<td>AUX-GL Commercial Freezer</td>
</tr>
<tr>
<td><strong>$5,775</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>
### Acquisitions (continued)

<table>
<thead>
<tr>
<th>FY2021-2022 Request</th>
<th>Means of Financing</th>
<th>New/Replacement</th>
<th>Acquisition Type</th>
<th>Quantity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,200</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>SOFTWARE</td>
<td>1</td>
<td>AUX-CB POS Upgrade</td>
</tr>
<tr>
<td>$10,200</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>SOFTWARE</td>
<td>1</td>
<td>AUX-CM POS Upgrade</td>
</tr>
<tr>
<td>10,200</td>
<td>Fees &amp; Self-Generated</td>
<td>Replace</td>
<td>SOFTWARE</td>
<td>1</td>
<td>AUX-GL POS Upgrade</td>
</tr>
<tr>
<td>$10,200</td>
<td></td>
<td>Replace</td>
<td>SOFTWARE</td>
<td>1</td>
<td>Total Acquisitions</td>
</tr>
<tr>
<td>$46,350</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
Continuation Budget Adjustments
**AGENCY SUMMARY STATEMENT**

**Total Agency**

### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>40,893,282</td>
<td>(3,544,256)</td>
<td>—</td>
<td>(518,621)</td>
<td>—</td>
<td>2,300,643</td>
<td>39,131,048</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>26,970,148</td>
<td>(24,689,430)</td>
<td>—</td>
<td>96,281</td>
<td>(190,274)</td>
<td>—</td>
<td>2,186,725</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>6,482,768</td>
<td>(1,434,082)</td>
<td>—</td>
<td>(456,230)</td>
<td>—</td>
<td>728,989</td>
<td>5,321,445</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>50,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>50,000</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>68,031,156</td>
<td>(10,095,036)</td>
<td>—</td>
<td>1,810,318</td>
<td>—</td>
<td>5,788,679</td>
<td>65,535,117</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$142,427,354</strong></td>
<td><strong>$(39,762,804)</strong></td>
<td><strong>—</strong></td>
<td><strong>$931,748</strong></td>
<td><strong>$(190,274)</strong></td>
<td><strong>$8,818,311</strong></td>
<td><strong>$112,224,335</strong></td>
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</tbody>
</table>
**Fees and Self-Generated**

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>Total:</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>6,482,768</td>
<td>(1,434,082)</td>
<td>—</td>
<td>(456,230)</td>
<td>—</td>
<td></td>
<td>728,989</td>
<td>5,321,445</td>
</tr>
<tr>
<td>Total:</td>
<td>$6,482,768</td>
<td>$(1,434,082)</td>
<td>—</td>
<td>$(456,230)</td>
<td>—</td>
<td></td>
<td>$728,989</td>
<td>$5,321,445</td>
</tr>
</tbody>
</table>

**Statutory Dedications**

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Camp Minden Fire Protection Fund</td>
<td>50,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>50,000</td>
</tr>
<tr>
<td>Total:</td>
<td>$50,000</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>$50,000</td>
</tr>
</tbody>
</table>
## Expenditures and Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>39,222,512</td>
<td>(1,299,182)</td>
<td>—</td>
<td>526,681</td>
<td>—</td>
<td>—</td>
<td>38,450,011</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>1,694,442</td>
<td>—</td>
<td>—</td>
<td>(190,492)</td>
<td>—</td>
<td>60,000</td>
<td>1,563,950</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>17,963,714</td>
<td>—</td>
<td>—</td>
<td>517,560</td>
<td>—</td>
<td>—</td>
<td>18,481,274</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$58,880,668</strong></td>
<td><strong>$(1,299,182)</strong></td>
<td>—</td>
<td><strong>$853,749</strong></td>
<td>—</td>
<td><strong>$60,000</strong></td>
<td><strong>$58,495,235</strong></td>
</tr>
<tr>
<td>Travel</td>
<td>876,720</td>
<td>(415,274)</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>461,446</td>
</tr>
<tr>
<td>Operating Services</td>
<td>29,176,284</td>
<td>(9,417,446)</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>61,293</td>
<td>19,820,131</td>
</tr>
<tr>
<td>Supplies</td>
<td>9,505,126</td>
<td>(1,283,648)</td>
<td>—</td>
<td>(190,274)</td>
<td>152,419</td>
<td>—</td>
<td>8,183,623</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$39,558,130</strong></td>
<td><strong>$(11,116,368)</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>$213,712</strong></td>
<td><strong>$28,465,200</strong></td>
</tr>
<tr>
<td>Professional Services</td>
<td>5,293,133</td>
<td>(948,732)</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>$866,000</td>
<td>5,210,401</td>
</tr>
<tr>
<td>Other Charges</td>
<td>22,037,523</td>
<td>(16,677,239)</td>
<td>—</td>
<td>77,999</td>
<td>—</td>
<td>36,300</td>
<td>5,474,583</td>
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<td>Debt Service</td>
<td>1,825,611</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1,825,611</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>5,111,006</td>
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<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>5,111,006</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$28,974,140</strong></td>
<td><strong>$(16,677,239)</strong></td>
<td>—</td>
<td><strong>$77,999</strong></td>
<td>—</td>
<td><strong>$36,300</strong></td>
<td><strong>$12,411,200</strong></td>
</tr>
<tr>
<td>Major Repairs</td>
<td>5,348,990</td>
<td>(5,348,990)</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>4,157,000</td>
<td>4,157,000</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$9,721,283</strong></td>
<td><strong>$(9,721,283)</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>$7,642,299</strong></td>
<td><strong>$7,642,299</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$142,427,354</strong></td>
<td><strong>$(39,762,804)</strong></td>
<td>—</td>
<td><strong>$931,748</strong></td>
<td>$(190,274)</td>
<td><strong>$8,818,311</strong></td>
<td><strong>$112,224,335</strong></td>
</tr>
<tr>
<td>Classified</td>
<td>1</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>1</td>
</tr>
<tr>
<td>Unclassified</td>
<td>845</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>845</strong></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td><strong>846</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>846</strong></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td><strong>4</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>4</strong></td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td><strong>60</strong></td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td><strong>60</strong></td>
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</tbody>
</table>
### CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

#### Means of Financing

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>(3,544,256)</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>(586,206)</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(711,763)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>(5,349,783)</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$(10,192,008)</strong></td>
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#### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>(2,519,609)</td>
</tr>
<tr>
<td>Supplies</td>
<td>(656,336)</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$(3,175,945)</strong></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$(948,732)</td>
</tr>
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<td>Other Charges</td>
<td>(1,813,620)</td>
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<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$(1,813,620)</strong></td>
</tr>
<tr>
<td>Acquisitions</td>
<td>(1,942,738)</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>(2,310,973)</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$(4,253,711)</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$(10,192,008)</strong></td>
</tr>
</tbody>
</table>

#### Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>FTE</th>
</tr>
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<tbody>
<tr>
<td>Classified</td>
<td>—</td>
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<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
<td>—</td>
</tr>
</tbody>
</table>
## Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
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<tr>
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</table>

### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
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</tr>
<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
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</tr>
<tr>
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<tr>
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</tr>
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<td>Other Charges</td>
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<tr>
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### Positions

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<tbody>
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### Means of Financing

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<tr>
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<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### Expenditures

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<tr>
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<td>Operating Services</td>
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<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
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<tr>
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<td>Travel</td>
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<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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### Form 1988 — FY22 Standard Inflation

#### Means of Financing

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</tr>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>208,964</td>
</tr>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>57,826</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>1,125</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>483,991</td>
</tr>
<tr>
<td><strong>Total Means of Financing</strong></td>
<td><strong>$916,356</strong></td>
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#### Expenditures

<table>
<thead>
<tr>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>19,727</td>
</tr>
<tr>
<td>Operating Services</td>
<td>599,777</td>
</tr>
<tr>
<td>Supplies</td>
<td>199,103</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td><strong>$818,607</strong></td>
</tr>
<tr>
<td>Professional Services</td>
<td>$97,749</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>Total Acq. &amp; Major Repairs</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$916,356</strong></td>
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</tbody>
</table>

#### Positions

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
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<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>Total Authorized T.O. Positions</strong></td>
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<tr>
<td><strong>Total Authorized Other Charges</strong></td>
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</tr>
<tr>
<td><strong>Total Non-T.O. FTE Positions</strong></td>
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**Means of Financing**

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>(164,450)</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>(208,964)</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(57,826)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>(1,125)</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>(483,991)</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$(916,356)</td>
</tr>
</tbody>
</table>

**Expenditures**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>(19,727)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>(599,777)</td>
</tr>
<tr>
<td>Supplies</td>
<td>(199,103)</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>$(818,607)</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$(97,749)</td>
</tr>
<tr>
<td>Other Charges</td>
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</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
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<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
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<tr>
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**Positions**

<table>
<thead>
<tr>
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<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
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<tr>
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<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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<tr>
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### Form 2118 — 112 DMA - Compulsory Adjustments

#### Means of Financing

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<td>Federal Funds</td>
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#### Expenditures

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<td>Operating Services</td>
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</tr>
<tr>
<td>Supplies</td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>77,999</td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>$77,999</strong></td>
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<tr>
<td>Acquisitions</td>
<td></td>
</tr>
<tr>
<td>Major Repairs</td>
<td></td>
</tr>
<tr>
<td><strong>Total Acq. &amp; Major Repairs</strong></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<tbody>
<tr>
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<tr>
<td>Total Authorized Other Charges Positions</td>
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<td>Total Non-T.O. FTE Positions</td>
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Form 3204 — 112 DMA - Workload Adjustment - IAT Reduction

Means of Financing

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</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>(190,274)</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>(190,274)</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>$(190,274)</td>
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</tbody>
</table>

| PROFESSIONAL SERVICES               | —        |
| Other Charges                       | —        |
| Debt Service                        | —        |
| Interagency Transfers               | —        |
| TOTAL OTHER CHARGES                 | —        |
| Acquisitions                        | —        |
| Major Repairs                       | —        |
| TOTAL ACQ. & MAJOR REPAIRS          | —        |
| TOTAL EXPENDITURES                  | $(190,274)|

Positions

<table>
<thead>
<tr>
<th>Positions</th>
<th>FTE</th>
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<td>TOTAL NON-T.O. FTE POSITIONS</td>
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Form 2112 — 112 DMA-AUX-EXP-Camp Minden Exchange Budget

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Continuation Budget Adjustments - Summarized

01A–112 - Department of Military Affairs
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Form 2116 — 112 DMA-AUX-EXP-Camp Beauregard MWR

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Positions

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Form 2117 — 112 DMA-MA-EXP-Employee Exceptional Performance Program

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Total Agency Request Type: OTHER

Continuation Budget Adjustments - Summarized

01A–112 - Department of Military Affairs

Continuation Budget Adjustments - 2021–2022
### Form 2130 — 112 DMA-MA-EXP-Emergency Operations Warehouse Stockage

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# Form 2233 — 112 DMA-MA-MR-GL Stanley Stein Canal

## Means of Financing

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## Expenditures

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Form 2255 — 112 DMA-MA-EXP-Emergency Asset Prevent Maint Plan

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Positions

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## Expenditures

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## Positions

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### Expenditures

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<td>Related Benefits</td>
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<td>Travel</td>
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<td>Supplies</td>
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### Form 2274 — 112 DMA-MA-MR-GL Chiller Insulation replacement

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#### Expenditures

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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Travel</td>
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<td>Supplies</td>
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## Means of Financing

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### Continuation Budget Adjustments

**Form 2281 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Furniture**

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<td>Operating Services</td>
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**Total Agency**

**Request Type: OTHER**

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**Form 2283 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Laptops**

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### Form 2286 — 112-DMA-EDU-ACQ-Starbase Jackson Barracks 3D Printer

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#### Expenditures

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#### Positions

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Form 2287 — 112-DMA-EDU-ACQ-Starbase Camp Beauregard Laptop Replacements

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<td>FEES &amp; SELF-GENERATED</td>
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### Expenditures

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### Expenditures

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### Form 2291 — 112 DMA-MA-MR-CFMO Crowley Readiness Center Renovations

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### Form 2293 — 112 DMA-MA-ACQ-Environmental-Brush trucks-CB&CM

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Form 2297 — 112-DMA-EDU-MR-YCPGL Basketball Court resurfacing

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**Form 2299 — 112 DMA-MA-MR-CB B1450 Fire and safety renovations**

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### Form 2300 — 112-DMA-EDU-MR-YCP-CB HVAC

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#### Positions

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Form 2302 — 112 DMA-MA-ACQ-Vehicle replacements GF

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### Form 2303 — 112 DMA-MA-MR-Jackson Barracks road repairs

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**Form 2304 — 112 DMA-MA-ACQ-Vehicle lifecycle replacements SGR**

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### Expenditures

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**Form 2305 — 112 DMA-MA-MR-JB Force Protection Fence Repair**

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### Form 2306 — 112 DMA-MA-MR-Jackson Barracks Sherman Drive Repairs

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Form 2307 — 112 DMA-MA-MR-CM emergency warehouse repair

Means of Financing

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Expenditures

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Positions

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### Form 2308 — 112 DMA-MA-MR-CM Emergency warehouse doors

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Form 2310 — 112-DMA-AUX-ACQ-GL Freezer

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Form 2311 — 112 DMA-MA-MR-CB Force Protection range repair

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Expenditures

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### Form 2313 — 112-DMA-AUX-GL POS Upgrade

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**Form 2315 — 112-DMA-AUX-CM Ice Machine**

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### Continuation Budget Adjustments - Summarized

**Form 2320 — 112 DMA-MA-ACQ-FP Tazers**

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#### Expenditures

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# Form 2323 — 112 DMA-MA-ACQ-CM 30T Trailer

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## Expenditures

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Form 2324 — 112 DMA-MA-ACQ-CM Bush Hog

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<tr>
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### Positions

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### Form 2325 — 112 DMA-MA-ACQ-CM 5065 Tractors

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### Form 2326 — 112 DMA-MA-ACQ-JB Jet Trailer

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### Form 2327 — 112 DMA-MA-ACQ-JB Boom Lift

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#### Expenditures

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### Form 2328 — 112 DMA-MA-ACQ-GL 2-seater Mule

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#### Expenditures

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Form 2329 — 112 DMA-MA-ACQ-GL 4 Seater Mule

Means of Financing

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Expenditures

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Positions

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### Means of Financing

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<tr>
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### Positions

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**Continuation Budget Adjustments - Summarized**

**Form 2332 — 112 DMA-MA-ACQ-TSS Excavator**

**Means of Financing**

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<td>FEES &amp; SELF-GENERATED</td>
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**Positions**

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<td>TOTAL NON-T.O. FTE POSITIONS</td>
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Continuation Budget Adjustments - Summarized

Form 2333 — 112 DMA MA-ACQ-TSS Hydroseeder

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| STATE GENERAL FUND BY: | —  
| INTERAGENCY TRANSFERS | —  
| FEES & SELF-GENERATED | —  
| STATUTORY DEDICATIONS | —  
| FEDERAL FUNDS | $35,140 |
| TOTAL MEANS OF FINANCING | $35,140 |

Expenditures

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| 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 | $35,140 |
| Major Repairs | —  
| TOTAL ACQ. & MAJOR REPAIRS | $35,140 |
| TOTAL EXPENDITURES | $35,140 |

Positions

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

Total Agency

Request Type: OTHER
Form 2336 — 112 DMA-MA-MR-CBI Roadway and subsurface repair at CB

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Positions

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| --- | Unclassified | — |
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| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |
Form 2337 — 112 DMA-MA-MR-CFMO Clarks Readiness Center Renovations

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<td>FEES &amp; SELF-GENERATED</td>
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**Expenditures**

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Form 2338 — 112 DMA-EDU-ACQ-YCP CB Cadet Fitness Equipment

Means of Financing

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Expenditures

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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td>Major Repairs</td>
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Positions

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### Form 2344 — 112 DMA-EDU-EXP-Starbase CB Pavilion A&E

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<td>FEES &amp; SELF-GENERATED</td>
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#### Expenditures

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<td>Travel</td>
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### Form 2345 — 112 DMA-MA-MR-MILCON CERFP Maintenance Building Gillis Long

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### Expenditures

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## Form 2347 — 112 DMA-MA-MR-MILCON-Camp Beauregard Wildland Fire Support

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### Expenditures

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### Form 2348 — 112 DMA-MA-MR-MILCON-Lake Charles FMS Wash Rack

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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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**Means of Financing**

- **Funds Sources**
  - **STATE GENERAL FUND (Direct)**: None
  - **STATE GENERAL FUND BY**: None
  - **INTERAGENCY TRANSFERS**: None
  - **FEES & SELF-GENERATED**: None
  - **STATUTORY DEDICATIONS**: None
  - **FEDERAL FUNDS**: $100,000

**Total Means of Financing**: $100,000

**Expenditures**

- **Salaries**: None
- **Other Compensation**: None
- **Related Benefits**: None
- **TOTAL PERSONAL SERVICES**: None
- **Travel**: None
- **Operating Services**: None
- **Supplies**: None
- **TOTAL OPERATING EXPENSES**: None
- **PROFESSIONAL SERVICES**: None
- **Other Charges**: None
- **Debt Service**: None
- **Interagency Transfers**: None
- **TOTAL OTHER CHARGES**: None
- **Acquisitions**: None
- **Major Repairs**: $100,000

**Total Acquisitions & Major Repairs**: $100,000

**Total Expenditures**: $100,000
## PROGRAM SUMMARY STATEMENT

### 1121 - Military Affairs

### Means of Financing

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<th>Existing Operating Budget as of 10/01/2020</th>
<th>Non-Recurring</th>
<th>Inflation</th>
<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
<th>FY2021-2022 Requested Continuation Level</th>
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Program Summary Statement

### Fees and Self-Generated

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### Statutory Dedications

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### Expenditures and Positions

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**1123 - Education**

**Means of Financing**

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### Expenditures and Positions

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### Means of Financing

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<th>Compulsory</th>
<th>Workload</th>
<th>Other</th>
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### Fees and Self-Generated

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# Expenditures and Positions

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<th>Compulsory</th>
<th>Workload</th>
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## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 1986 — FY22 Non-Recurring Carryforwards

#### 1121 - Military Affairs

### Means of Financing

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### Expenditures

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

### Fees and Self-Generated

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### Statutory Dedications

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## Supporting Detail

### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
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<tr>
<td>Interagency Transfers</td>
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### Operating Services

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<td>5310011</td>
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<td>5310015</td>
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<td>5310019</td>
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<td>5350011</td>
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### Supplies

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<td>SUP-ELECTRONICS/ELEC</td>
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<td>SUP-LAB SUPPLIES</td>
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<td>SUP-SOFTWARE</td>
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<td>SUP-FUELTRAC</td>
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<td>5410047</td>
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<td>SUP-OTHER</td>
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### Professional Services

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<td>5510005</td>
<td>PROF SERV-LEGAL</td>
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<td>PROF SERV-IT</td>
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<td>PROF SERV-OTHER</td>
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### Other Charges

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<td>5620013</td>
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<td>5620063</td>
<td>MISC-OPERATNG SVCS</td>
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<td>5620064</td>
<td>MISC-PROF SVCS</td>
<td>(217,101)</td>
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<td>5620068</td>
<td>MISC-ACQ/MAJ REP OTH</td>
<td>(46,712)</td>
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<tr>
<td>5620155</td>
<td>MISC-OP SRV-AVIATION</td>
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<td>5620157</td>
<td>MISC-OP SRV-MIL EQP</td>
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<td>5620158</td>
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<td>5620400</td>
<td>MISC-MISC</td>
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## Acquisitions

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<th>Amount</th>
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<tr>
<td>5710221</td>
<td>ACQ-COMP HARDWARE</td>
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<td>5710223</td>
<td>ACQ-COMM EQUIP</td>
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<td>5710224</td>
<td>ACQ-OFFICE FURN&amp;EQP</td>
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<td>ACQ-CONSTR/OTHER EQ</td>
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<td>5710228</td>
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<td>5710250</td>
<td>ACQ-AUTOMOBILES</td>
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<td>ACQ-BOATS</td>
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## Major Repairs

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### 1123 - Education

#### Means of Financing

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<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>(2,658)</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(45,650)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>(1,265,618)</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>(2,039,392)</strong></td>
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#### Expenditures

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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
<td>—</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>(176,965)</td>
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<tr>
<td>Supplies</td>
<td>(101,806)</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>(278,771)</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
<td>(116,955)</td>
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<td>Other Charges</td>
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<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>(664,996)</strong></td>
</tr>
<tr>
<td>Acquisitions</td>
<td>(405,162)</td>
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<tr>
<td>Major Repairs</td>
<td>(573,508)</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>(978,670)</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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#### Positions

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<tr>
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<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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#### Fees and Self-Generated

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#### Statutory Dedications

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### Supporting Detail
#### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>(1,265,618)</td>
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<tr>
<td>Fees &amp; Self-Generated</td>
<td>(45,650)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>(2,658)</td>
</tr>
<tr>
<td>State General Fund</td>
<td>(725,466)</td>
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### Supplies (continued)

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<td>5410021</td>
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<td>5410028</td>
<td>SUP- STORAGE/ PACKAGNG</td>
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<td>SUP- OTHER</td>
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### Operating Services

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<td>SERV- MISC</td>
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<td>MAINT-BUILDINGS</td>
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<td>MAINT- PESTCONTROL</td>
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<td>MAINT- HAZ WASTE DISP</td>
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<td>UTIL- INTERNET PROVID</td>
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<td>UTIL- TELEPHONE SERV</td>
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<td>UTIL- MAIL/DEL/POST</td>
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### Professional Services

<table>
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<tr>
<th>Commitment item</th>
<th>Name</th>
<th>Amount</th>
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<tbody>
<tr>
<td>5510003</td>
<td>PROF SERV- MGT CONSUL</td>
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<td>PROF SERV- ENG/ARCHIT</td>
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<td>PROF SERV- MED/ DEN</td>
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<td>PROF SER- OC/ PHY THER</td>
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### Other Charges

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<td>5620024</td>
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<td>MISC- OC- ED EXCELL</td>
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### Acquisitions

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<th>Amount</th>
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<td>5710221</td>
<td>ACQ- COMP HARDWARE</td>
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<tr>
<td>5710224</td>
<td>ACQ- OFFICE FURN &amp; EQP</td>
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<td>ACQ- JANI EQUIP</td>
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<td>5710236</td>
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## Major Repairs

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<th>Name</th>
<th>Amount</th>
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### Means of Financing

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
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<td>STATE GENERAL FUND BY:</td>
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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>FEDERAL FUNDS</td>
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### Expenditures

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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
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<tr>
<td>Other Charges</td>
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<tr>
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</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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</tr>
<tr>
<td>Acquisitions</td>
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<tr>
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### Positions

<table>
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<tr>
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### Fees and Self-Generated

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### Statutory Dedications

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## Supporting Detail
### Means of Financing

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## Acquisitions

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## Major Repairs

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Continuation Budget Adjustments - by Program

1123 - Education

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
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Expenditures

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<tr>
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<tr>
<td>Major Repairs</td>
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Positions

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Statutory Dedications

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<th>Amount</th>
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### Supporting Detail

#### Means of Financing

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#### Acquisitions

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#### Major Repairs

<table>
<thead>
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<th>Name</th>
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<td>5810002</td>
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### 112V - Auxiliary Account

#### Means of Financing

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<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(35,605)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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#### Expenditures

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<tbody>
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<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Travel</td>
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<tr>
<td>Supplies</td>
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</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
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<td>Other Charges</td>
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<td>—</td>
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<tr>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td>$(35,605)</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$(35,605)</td>
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#### Positions

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<td>TOTAL NON-T.O. FTE POSITIONS</td>
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#### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Amount</th>
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<tr>
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#### Statutory Dedications

<table>
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<tr>
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<tbody>
<tr>
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Supporting Detail
Means of Financing

<table>
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<tr>
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Acquisitions

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### Form 1988 — FY22 Standard Inflation

**1121 - Military Affairs**

#### Means of Financing

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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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#### Positions

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#### Statutory Dedications

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#### Expenditures

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<td>Acquisitions</td>
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Supporting Detail
Means of Financing

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Travel

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<td>5210026</td>
<td>IN-STTRV-MEAL REIMB</td>
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<td>5210030</td>
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Operating Services

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### Operating Services (continued)

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### Supplies (continued)

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<td>SUP-FOOD &amp; BEVERAGE</td>
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### Professional Services

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## 1123 - Education

### Means of Financing

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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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### Expenditures

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<tr>
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<tr>
<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Interagency Transfers</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
<td></td>
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<td>Major Repairs</td>
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</tr>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### Positions

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<td>Classified</td>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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## Supporting Detail

### Means of Financing

<table>
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<td>Interagency Transfers</td>
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### Operating Services

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### Supplies

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### Professional Services

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### Means of Financing

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</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
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### Expenditures

<table>
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<tr>
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<tr>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<tr>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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### Positions

<table>
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<tbody>
<tr>
<td>Classified</td>
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<tr>
<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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<tbody>
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### Supporting Detail

#### Means of Financing

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#### Operating Services

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#### Supplies

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### Form 2335 — 112 Inflation Reversal

#### 1121 - Military Affairs

**Means of Financing**

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>$(42,055)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>$(1,125)</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>$(357,446)</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$(718,061)</td>
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**Expenditures**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
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<tr>
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<td>$(98,404)</td>
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<td>PROFESSIONAL SERVICES</td>
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<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$(718,061)</td>
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**Positions**

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
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<tr>
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**Fees and Self-Generated**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>Fees &amp; Self-Generated</td>
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**Statutory Dedications**

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### Supporting Detail

#### Means of Financing

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Camp Minden Fire Protection Fund</td>
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<tr>
<td>Interagency Transfers</td>
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<td>$(135,387)</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
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### Travel

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<th>Amount</th>
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<tbody>
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<td>S210015</td>
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<td>S210020</td>
<td>IN-STATE TRAV-FIELD</td>
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<td>S210026</td>
<td>IN-STTRV-MEAL REIMB</td>
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<td>S210050</td>
<td>OUT-OF-STATE TRV-ADM</td>
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<td>S210060</td>
<td>OUT-OF-STTRV-FIELD</td>
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<tr>
<td>S210070</td>
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<td>S210085</td>
<td>TRAVEL-MILEAGE ALLOW</td>
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### Operating Services (continued)

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<tr>
<td>S310004</td>
<td>SERV-BANK FEES</td>
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Continuation Budget Adjustments - by Program

Operating Services (continued)

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<td>5350002</td>
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<td>5350004</td>
<td>UTIL-TELEPHONE SERV</td>
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<td>5350005</td>
<td>UTIL-OTHER COMM SERV</td>
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<td>5350006</td>
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<td>UTIL-DEL UPS/FED EXP</td>
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<td>5350009</td>
<td>UTIL-GAS</td>
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<td>5350011</td>
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Supplies (continued)

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<td>SUP-BANKING</td>
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<td>5410004</td>
<td>SUP-SECURITY/LAW ENF</td>
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<td>5410006</td>
<td>SUP-COMPUTER</td>
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<td>5410007</td>
<td>SUP-CLOTHING/UNIFORM</td>
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<td>5410008</td>
<td>SUP-MEDICAL</td>
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<td>5410010</td>
<td>SUP-TEXTBOOKS</td>
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<td>5410013</td>
<td>SUP-FOOD &amp; BEVERAGE</td>
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<td>5410015</td>
<td>SUP-AUTO</td>
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<tr>
<td>5410016</td>
<td>SUP-BLD</td>
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<td>SUP-JANITORIAL</td>
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<td>5410018</td>
<td>SUP-FARM</td>
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<td>5410019</td>
<td>SUP-CHEMICAL/GAS MAT</td>
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<tr>
<td>5410021</td>
<td>SUP-ELECTRONICS/ELEC</td>
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<td>5410022</td>
<td>SUP-FUELS/LUBRICANTS</td>
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Total: **$(98,404)**

Supplies

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<td>SUP-STORAGE/PACKAGING</td>
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<td>SUP-TOOLS</td>
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<td>5410032</td>
<td>SUP-REP/MNT SUP-OTHKR</td>
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<td>5410035</td>
<td>SUP-SOFTWARE</td>
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<td>5410036</td>
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<td>5410047</td>
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<td>SUP-FUEL-HEAVY EQUIP</td>
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Professional Services

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<tr>
<td>5510004</td>
<td>PROF SERV-ENG/ARCHIT</td>
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<td>5510013</td>
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### Continuation Budget Adjustments - by Program

#### 1123 - Education

##### Means of Financing

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<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS (26,916)</td>
<td>(26,916)</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED (3,321)</td>
<td>(3,321)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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##### Expenditures

<table>
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<tr>
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<th>Amount</th>
</tr>
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<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
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<tr>
<td>Travel</td>
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<td>Operating Services</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
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<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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</table>

##### Positions

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<tr>
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<tr>
<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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##### Fees and Self-Generated

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##### Statutory Dedications

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## Supporting Detail

### Means of Financing

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### Travel

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### Operating Services

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### Supplies

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### Professional Services

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Continuation Budget Adjustments - by Program

112V - Auxiliary Account

Means of Financing

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<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>FEDERAL FUNDS</td>
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Expenditures

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</thead>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
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<tr>
<td>Travel</td>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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<tr>
<td>TOTAL OTHER CHARGES</td>
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</tr>
<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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Positions

<table>
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<tr>
<th>Description</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
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<td>—</td>
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<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
<td>—</td>
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<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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Fees and Self-Generated

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Statutory Dedications

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<th>Amount</th>
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<td>Total:</td>
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### Supporting Detail

**Means of Financing**

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### Operating Services

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<th>Amount</th>
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<td>5310400</td>
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<td>5350001</td>
<td>UTIL-INTERNET PROVID</td>
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<td>5350008</td>
<td>UTIL-DEL UPS/FED EXP</td>
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<td>5350012</td>
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### Supplies

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<th>Name</th>
<th>Amount</th>
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<td>SUP-OFFICE SUPPLIES</td>
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<td>SUP-EDUCATION &amp; REC</td>
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<td>SUP-REP/MNT SUP-OTHR</td>
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</tr>
<tr>
<td>5410400</td>
<td>SUP-OTHER</td>
<td>(1,219)</td>
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<tr>
<td><strong>Total:</strong></td>
<td><strong>$(11,795)</strong></td>
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## 1121 - Military Affairs

### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>(24,059,091)</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$(24,059,091)</strong></td>
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### EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>(1,299,182)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><strong>$(1,299,182)</strong></td>
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<tr>
<td>Travel</td>
<td>(415,274)</td>
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<tr>
<td>Operating Services</td>
<td>(6,897,837)</td>
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<tr>
<td>Supplies</td>
<td>(627,312)</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$(14,819,486)</strong></td>
</tr>
<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$(24,059,091)</strong></td>
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### AUTHORIZED POSITIONS

<table>
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<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td></td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td></td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td></td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td></td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td></td>
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<td>Additional information or comments.</td>
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</table>
Continuation Budget Adjustments - by Program

Form 3287 — 112 DMA - Non-Recur - 2016 Flood CDBG

1121 - Military Affairs

MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td></td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
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EXPENDITURES

<table>
<thead>
<tr>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td></td>
</tr>
<tr>
<td>Related Benefits</td>
<td></td>
</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td></td>
</tr>
<tr>
<td>Operating Services</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>$(44,133)</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
<td>$(44,133)</td>
</tr>
<tr>
<td>Acquisitions</td>
<td></td>
</tr>
<tr>
<td>Major Repairs</td>
<td></td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
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AUTHORIZED POSITIONS

<table>
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<tr>
<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
<td></td>
</tr>
<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
<td></td>
</tr>
<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>This adjustment non-recurs Community Development Block Grant interagency transfer authority from the 2016 floods that was carried forward into FY21. Expenditure expected to be complete in FY21 and not needed in FY22.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>None.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>NA</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>NA</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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# Form 2118 — 112 DMA - Compulsory Adjustments

## 1121 - Military Affairs

### MEANS OF FINANCING

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<th>Description</th>
<th>Amount</th>
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<td>STATE GENERAL FUND (Direct)</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>61,734</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(441,401)</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>(298,085)</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$(710,680)</td>
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### EXPENDITURES

<table>
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<th>Description</th>
<th>Amount</th>
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<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td>$(712,295)</td>
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<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>1,615</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>$1,615</td>
</tr>
<tr>
<td>Acquisitions</td>
<td></td>
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<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

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<tr>
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</tr>
<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tbody>
</table>

### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>Fees &amp; Self-Generated</td>
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### Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
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### MEANS OF FINANCING

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<tr>
<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### EXPENDITURES

<table>
<thead>
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<th>Amount</th>
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<tr>
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<td>Related Benefits</td>
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<tr>
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</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>PROFESSIONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Other Charges</td>
<td>76,384</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
<td><strong>$76,384</strong></td>
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<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$1,653,065</strong></td>
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### AUTHORIZED POSITIONS

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<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
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<tr>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Amount</th>
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<td>Fees &amp; Self-Generated</td>
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### Statutory Dedications

<table>
<thead>
<tr>
<th>Amount</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
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### 112V - Auxiliary Account

#### MEANS OF FINANCING

<table>
<thead>
<tr>
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</tr>
</thead>
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<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>(10,637)</td>
</tr>
<tr>
<td>STATUTORY Dedications</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><em>(10,637)</em></td>
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#### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td><em>(10,637)</em></td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
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<tr>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><em>(10,637)</em></td>
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#### AUTHORIZED POSITIONS

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
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<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
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<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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#### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
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<tr>
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#### Statutory Dedications

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>This adjustment reflects next year’s market rate adjustments and related benefits increases or decreases by program for the Military Department. The PEP worksheet details the computations used for determining these costs.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>NA</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If the Market Rate Adjustments are not funded they would not be able to be given to the employees. If the changes to the related benefits are not funded the agency will not have sufficient personnel budget.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>NA</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>NA</td>
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## Form 3204 — 112 DMA - Workload Adjustment - IAT Reduction

### 1123 - Education

#### MEANS OF FINANCING

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<th>Source</th>
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<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$(190,274)</td>
</tr>
</tbody>
</table>

#### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>—</td>
</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$(190,274)</td>
</tr>
</tbody>
</table>

#### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>The number of students the Youth Challenge Programs can accommodate in FY22 is being reduced by 200. This reduction in IAT authority for supplies is a result of that reduction since the IAT authority for supplies is based on the number of students served.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>NA</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>NA</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>NA</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
</tr>
</tbody>
</table>
### Form 2110 — 112 DMA-AUX-EXP-Gillis Long Exchange Budget

#### 112V - Auxiliary Account

**MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>14,500</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$14,500</td>
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**EXPENDITURES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>2,500</td>
</tr>
<tr>
<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$14,500</td>
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**AUTHORIZED POSITIONS**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
</tbody>
</table>

**Fees and Self-Generated**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$14,500</td>
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</table>

**Statutory Dedications**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Gillis Long Center Exchange: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Gillis Long Shopette.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue amount may be adjusted based upon recommended level of expenditures.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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</table>
### Form 2112 — 112 DMA-AUX-EXP-Camp Minden Exchange Budget

**112V - Auxiliary Account**

#### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>6,000</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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#### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>2,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$6,000</strong></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$6,000</strong></td>
</tr>
</tbody>
</table>

#### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>—</td>
</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
</tbody>
</table>

#### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$6,000</strong></td>
</tr>
</tbody>
</table>

#### Statutory Dedications

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total:</td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden Exchange: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Camp Minden Shopette.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
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</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Form 2115 — 112 DMA-AUX-EXP-Camp Minden Wildlife Budget

#### 112V - Auxiliary Account

#### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Amount</th>
<th>STATE GENERAL FUND (Direct)</th>
<th>STATE GENERAL FUND BY:</th>
<th>INTERAGENCY TRANSFERS</th>
<th>FEES &amp; SELF-GENERATED</th>
<th>STATUTORY DEDICATIONS</th>
<th>FEDERAL FUNDS</th>
<th>TOTAL MEANS OF FINANCING</th>
</tr>
</thead>
</table>

**MEANS OF FINANCING**

- **STATE GENERAL FUND (Direct)**: 
- **STATE GENERAL FUND BY:**: 
- **INTERAGENCY TRANSFERS**: 
- **FEES & SELF-GENERATED**: $20,500
- **STATUTORY DEDICATIONS**: 
- **FEDERAL FUNDS**: 
- **TOTAL MEANS OF FINANCING**: $20,500

#### EXPENDITURES

<table>
<thead>
<tr>
<th>Amount</th>
<th>Salaries</th>
<th>Other Compensation</th>
<th>Related Benefits</th>
<th>TOTAL PERSONAL SERVICES</th>
<th>Travel</th>
<th>Operating Services</th>
<th>Supplies</th>
<th>TOTAL OPERATING EXPENSES</th>
<th>$20,500</th>
</tr>
</thead>
</table>

**EXPENDITURES**

- **Salaries**: 
- **Other Compensation**: 
- **Related Benefits**: 
- **TOTAL PERSONAL SERVICES**: 
- **Travel**: 
- **Operating Services**: $5,500
- **Supplies**: $15,000
- **TOTAL OPERATING EXPENSES**: $20,500

#### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>FTE</th>
<th>Classified</th>
<th>Unclassified</th>
<th>TOTAL AUTHORIZED T.O. POSITIONS</th>
<th>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</th>
<th>TOTAL NON-T.O. FTE POSITIONS</th>
</tr>
</thead>
</table>

**AUTHORIZED POSITIONS**

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

#### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Amount</th>
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**Fees and Self-Generated**

- **Fees & Self-Generated**: $20,500
- **Total**: $20,500

#### Statutory Dedications

<table>
<thead>
<tr>
<th>Amount</th>
<th>Total:</th>
</tr>
</thead>
</table>

**Statutory Dedications**

- **Total**: 
<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
</thead>
<tbody>
<tr>
<td>Explain the need for this request.</td>
<td>(Aux-Camp Minden Wildlife): Request increase in Operating Supply budget authority to support anticipated cost increases related to items (i.e. food plots, growth control, habitat maintenance) required to sustain the operation of the Camp Minden Wildlife program.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue amount may be adjusted based upon recommended level of expenditures.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
</tr>
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</table>
## MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
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<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>8,000</td>
</tr>
<tr>
<td>STATUTORY Dedications</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$8,000</strong></td>
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</tbody>
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## EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>—</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>—</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
<td>3,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$8,000</strong></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
</tr>
<tr>
<td>Debt Service</td>
<td>—</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
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<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>—</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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## AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Classification</th>
<th>FTE</th>
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<tbody>
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<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
</tbody>
</table>

## Fees and Self-Generated

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<td><strong>Total:</strong></td>
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## Statutory Dedications

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Beauregard MWR: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Camp Beauregard Café/Club.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
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<td>What would the impact be if this is not funded?</td>
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<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
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</tr>
</tbody>
</table>
**Form 2117 — 112 DMA-MA-EXP-Employee Exceptional Performance Program**

**1121 - Military Affairs**

### MEANS OF FINANCING

<table>
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<tr>
<th>Fund Type</th>
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<tbody>
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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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### EXPENDITURES

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<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Salaries</td>
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<tr>
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<tr>
<td>Travel</td>
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<td>Supplies</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
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<tr>
<td>Acquisitions</td>
<td>—</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### AUTHORIZED POSITIONS

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<tr>
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<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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<tbody>
<tr>
<td>Total</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Employee Exceptional Performance Program: Funding required for new program that rewards current employees whose exceptional performance impacts the agency through improvement of a process, generating a cost savings, generating additional revenue, saving resources, improving safety or improving morale. Eligible awarded employees would receive up to 3% of their base pay not to exceed $2500.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Recognition and reward to our State employees is of paramount concern to our Agency as it increases personnel confidence and Agency espirit de corps. Failure to financially fund this State program may prohibit executing this EPP due to the already diminished Agency personnel funding.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Not a fixed amount, can be adjusted based on recommendation.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Funds will be used agency wide. If state general funds not available the budget authority for self-generated revenue and federal is still requested.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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## Form 2130 — 112 DMA-MA-EXP-Emergency Operations Warehouse Stockage

### 1121 - Military Affairs

#### MEANS OF FINANCING

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<th>Description</th>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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#### EXPENDITURES

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<thead>
<tr>
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<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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#### PROFESSIONAL SERVICES

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<tr>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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#### ACQUIRED & MAJOR REPAIRS

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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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#### TOTAL EXPENDITURES

<table>
<thead>
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<tbody>
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#### AUTHORIZED POSITIONS

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<td>Classified</td>
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<tr>
<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations: The supply appropriation request's primary purpose is to provide annual funding to stock and replacement both expendable and durable materials in direct support of emergency response operations. Supply inventories of these mission critical items (traffic and control items, unique civilian protective equipment not available by DoD supply, portable shelters etc) will be disseminated to multiple LMD Installation’s to ensure coverage and maximize the logistical response and equipment distribution to the needed areas. This stock will be added to each year and the equipment that is not longer serviceable due to overuse or damage will be replaced.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Through the Installation administrative activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The main concern for having this supply appropriation added to our budget is to have these mission critical items in stock prior to an All-Hazards event taking place.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue can be adjusted based on availability of funds.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Yes, expenditures will be used only for the purpose stated.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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Form 2183 — 112 DMA-MA-EXP-Cyber State Active Duty

1121 - Military Affairs

### MEANS OF FINANCING

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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<td>Salaries</td>
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<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<td>Major Repairs</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations. Requesting appropriation of additional other charges budget to accommodate the total of (100) one-hundred man days of State Active Duty to include per diem/travel/mileage. This cyber security mission is accomplished in conjunction with other State agencies for the past year and is currently being funded using internal available resources.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Through the Installation administrative activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>No appropriation was specifically made for cyber activities for the Department of Military Affairs when the mission was assigned. We are currently funding cyber mission support from existing State General Fund appropriations and waiting on supplemental EOY funding.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>It is an estimated amount so it can be adjusted as needed.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Yes, they would only be used on cyber missions.</td>
</tr>
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<td>Additional information or comments.</td>
<td>N/A.</td>
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### Form 2233 — 112 DMA-MA-MR-GL Stanley Stein Canal

#### 1121 - Military Affairs

**MEANS OF FINANCING**

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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**EXPENDITURES**

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<th>Amount</th>
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<td>Salaries</td>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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**AUTHORIZED POSITIONS**

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<tbody>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Gillis W. Long Center: Stanley Stein Canal Crossing. Currently, any tractor trailer vehicles that need to access the rear of the facility need to either make a very sharp, dangerous double 90 degree turn over a canal, or take a circuitous route along a dirt trail, which sometimes becomes muddy and slippery. This project is to engineer and construct a canal crossover that would provide a direct entry point to the rear of the facility for tractor/trailer vehicles. Gillis W Long frequently serves as a force projection platform that serves as a staging area for numerous large tractor trailers and this project would substantially improve readiness by increasing safety and travel times.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If this project is not executed, any large tractor/trailers accessing the rear of the property, will be subject to continued circuitous routing and/or increased risk of accidents. Additionally, the State of Louisiana is increasingly relying on Gillis W Long as a center of operations for staging during All Hazard events and this project would significantly increase the capabilities and support that the facility can provide to the State during these events.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>NA</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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### Form 2250 — 112 DMA-MA-CFMO Builder Program Professional Services Year 5

#### Military Affairs

**MEANS OF FINANCING**

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<th>Fund Source</th>
<th>Amount</th>
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<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
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<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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**EXPENDITURES**

<table>
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<tr>
<th>Category</th>
<th>Amount</th>
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<td>Supplies</td>
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</tr>
<tr>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
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**AUTHORIZED POSITIONS**

<table>
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<tr>
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<th>FTE</th>
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<tbody>
<tr>
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</tr>
<tr>
<td>Unclassified</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Explain the need for this request.</strong></td>
<td>MILCON and SRM: Year 5 of 5 for the BUILDER facility assessment implementation. Professional services to conduct field assessments of all federally supported structures and entering of data into the DoD system.</td>
</tr>
<tr>
<td><strong>Cite performance indicators for the adjustment.</strong></td>
<td>1-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td><strong>What would the impact be if this is not funded?</strong></td>
<td>This authority allows for the federal funding to be executed within the State system. If the budget authority does not exist, purchases will be through the federal system and potentially outside of the state of Louisiana.</td>
</tr>
<tr>
<td><strong>Is revenue a fixed amount or can it be adjusted?</strong></td>
<td>The revenue can be adjusted based on the recommended level of expenditures.</td>
</tr>
<tr>
<td><strong>Is the expenditure of these revenues restricted?</strong></td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management</td>
</tr>
<tr>
<td><strong>Additional information or comments.</strong></td>
<td>N/A</td>
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Form 2255 — 112 DMA-MA-EXP-Emergency Asset Prevent Maint Plan

1121 - Military Affairs

### MEANS OF FINANCING

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<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<tr>
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<tr>
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<td>Question</td>
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<tr>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations: This contract service and supply appropriation request's primary purpose is to provide annual funding to the maintenance and servicing of the LMD fleet of (72) seventy-two emergency response low draft boats and (90) ninety generators-(77) 56K and (13) 5K gas all portable. The service cost represents what was spent in FY20 what maintaining this equipment and represents annual load tests, quarterly maintenance and validate operational status. The supplies cost represents what supplies were required to perform annual maintenance requirements that could be performed by our own internal personnel.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Through the Installation administrative activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>When the generators and boats became part of our response package funding for the long term maintenance of these items was not requested or added to our recurring budget. As the fleet of boats increased and the number of generators added to the package increased so did the cost to keep them at ready available status. LMD has absorb the cost to maintain these critical from current available resources, but can no longer continue down this path.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue amount can be adjusted by resources available.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Yes, expenditures will only be made on Emergency Operations assets if this appropriation is approved.</td>
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<td>Additional information or comments.</td>
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<tr>
<td>Explain the need for this request.</td>
<td>Gillis Long Center: Building 170 RCAS Access: B170, which is Gillis Long’s maintenance facility and also B173, which is the 1087th Transportation Company’s Maintenance Bay currently have no RCAS/internet access. This project would extend RCAS access to these two buildings. Both of these buildings, and RCAS access, are critical to mission readiness as they support vehicle maintenance for both Gillis W Long Center, proper, and the 1087th Transportation Company.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If this project is not executed, Gillis W Long center Maintenance Shop and 1087th Transportation Company personnel will not achieve maximum production and potential. Access to the internet for ordering supplies and also access to the National Guard/LMD shared network are critical for joint coordination and effectiveness; as such, without RCAS access these entities will not be operating a full capacity.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Not restricted.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### Continuation Budget Adjustments - by Program

**Form 2269 — 112 DMA-MA-MR-GL Drafting and blueprint room modernization**

**Request Type:** OTHER

### 1121 - Military Affairs

#### MEANS OF FINANCING

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<tr>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Gillis W. Long Center: Drafting Plans Archival: This project would involve consolidating all existing architectural and engineering drawings on the facility and digitally scanning, organizing, and archiving them. This facility has almost 200 structures and a large expansive utility infrastructure system. There are thousands, perhaps, tens of thousands of drawings going back to the early 1900's. Researching and using these drawings for ongoing projects is time consuming and sometimes extremely wasteful, at other times unsuccessful.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>If this project is not executed, Gillis W Long will spend substantial amounts of engineering and architectural fees in recreating base drawings that already exist but can never be located due to an antiquated storage system. Moreover, if these drawings are ever lost or damaged, there are no other copies in existence and could be lost forever.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.</td>
</tr>
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<td>Is the expenditure of these revenues restricted?</td>
<td>No</td>
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<td>Additional information or comments.</td>
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Form 2274 — 112 DMA-MA-MR-GL Chiller Insulation replacement

1121 - Military Affairs

### MEANS OF FINANCING

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<td>Major Repairs</td>
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</table>
### Question | Narrative Response
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**Explain the need for this request.** | Gillis Long Center: The facility operates 3 chillers and each require periodic insulation replacement. The current status of the insulation is degraded to a point where it is not only becoming ineffective, it could possible cause irreparable damage to the system components. If these components are damaged, they will cost hundreds of thousands of dollars, whereas merely replacing the insulation is estimated to only cost approximately $35,000.00.

**Cite performance indicators for the adjustment.** | Military Affairs Objective #3: Provide reliable and ready Installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

**What would the impact be if this is not funded?** | The impact would be twofold. One issue is decreased efficiency of the chiller systems resulting in increased utility costs. The second, and most impactful result would be irreparable damage to the chiller system components which the insulation is covering. Rough estimates place the cost to replace these components is in the hundreds of thousands of dollars.

**Is revenue a fixed amount or can it be adjusted?** | The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.

**Is the expenditure of these revenues restricted?** | No

**Additional information or comments.** | NA
### Form 2280 — 112 DMA-MA-ACQ-Enviro - Mulchers - Cp Minden & Cp Beauregard

#### 1121 - Military Affairs

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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Army Environmental: Requesting purchase of M726G self-propelled 4 X 4 Mulcher to ensure compliance with all Federal legislation, regulations, and guidelines for the invasive species management for Camp Villere Training Site. Utilized for multiple functions on Camp Villere Fire during break maintenance, installation of pollinator plots, forest access road maintenance, and invasive species control in accordance with the installation and range control procedures and requirements</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Impacts ability to manage the conservation requirements of the Louisiana National Guard at training sites. This authority allows for the federal funding to be executed in the State system. Primary function of this equipment will be the long term upkeep and area management of the ranges and key conservation sites on the Installation.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>It is a fixed amount based on the estimated cost of 1 item.</td>
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<td>Is the expenditure of these revenues restricted?</td>
<td>Restricted to the Army Environmental program.</td>
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<td>Additional information or comments.</td>
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**Form 2281 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Furniture**

**1123 - Education**

**Request Type:** OTHER
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<tr>
<th>Question</th>
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<tbody>
<tr>
<td>Explain the need for this request.</td>
<td>YCP-CB: New acquisition request to replace existing very old and work office and staff furniture used in the Cadre operations building. This furniture will be used primarily in staff and part of the internal furniture life cycle for this location. Furniture includes standard office desks, conference table and chairs and counters.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Current furniture would continue to deteriorate and would become unusable for cadets and staff.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>State Contract equipment. Updated pricing based upon State contracting bidding outcome.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.</td>
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Additional information or comments.
### Form 2283 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Laptops

#### 1123 - Education

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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>YCP-CB: Requesting purchase of (10) ten Required to upgrade current YCP- CB laptops that are aging out and are over 7 years old.  System has exceeded its life cycle and needs to be replaced to keep up with current technologies and system requirements from the state for security.  Current system cannot be updated anymore and software support has ran out.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund this project will result in YCP-CB not being able to install new software needed for staff members and will also hender our abilities to keep up with current programs being offered.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>State Contract equipment.  Updated pricing based upon State contracting bidding outcome.</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.</td>
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Additional information or comments.
Form 2284 — 112-DMA-EDU-ACQ-YCP-CB Commercial Ice Machine

1123 - Education

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<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>YCP-CB: New acquisition request for purchase of large commercial grade ice machine maker to be used during DFAC and daily sustinment operations. The primary function of this new equipment will be to provide ice for Cadre and Cadets in BLDG 621 for use during Cadet indoor and outdoor physical activities.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund this project will result in YCP-CB not being able to provide ice for use during Cadets activities to ensure Cadets are hydrated or for emergency needs when a Cadet is injured.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures.</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.</td>
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Additional information or comments.
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<td>Question</td>
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</tr>
<tr>
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<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<tr>
<td>Explain the need for this request.</td>
<td>Armories: St Martinville Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Currently, unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard’s ability to maintain facilities that meet State, Local and Federal missions. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. This Readiness Center has 87 Soldiers stationed there for the infantry brigade’s support battalion which is key to logistical support during all hazard event response. This is one of two Readiness Centers in the parish.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures.</td>
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<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management.</td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td>TOTAL OTHER CHARGES</td>
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<tr>
<td>Acquisitions</td>
<td>30,000</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
<td>$30,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
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### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>FTE</th>
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<tbody>
<tr>
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<tr>
<td>Unclassified</td>
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<tr>
<td>TOTAL AUTHORIZED T.O. POSITIONS</td>
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<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
<td>—</td>
</tr>
<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Starbase Jackson Barracks: Utilizes a Computer Aided Design program, CREO, in the curriculum for the students. This program utilizes a 3D printer. In FY22, the current 3D printer will be approaching 5 years old and will either need to be replaced or repaired. The 3D printer cost originally upwards of 30,000. The humidity of the building also causes issues with the material, and possibly to the machine itself. The printer runs often during the week while students are attending to keep up supply of dog tags which are created by the students.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #2-The 3D printer may not be able to be repaired because of the high performance and environmental factors.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Computer aided design is a big part of our curriculum. The students spend 3-4 hours each week creating 3D designs in the lab. The loss of the printer would mean students didn't receive any of their creations. It will also limit the 'hands-on' aspect of our program for technology. The loss of the printer would hinder the overall mission of our program.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>DoD STARBASE is 100% Federally funded-Revenue is not available from an alternate source.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Starbase Jackson Barracks</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td></td>
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Form 2287 — 112-DMA-EDU-ACQ-Starbase Camp Beauregard Laptop Replacements

1123 - Education

### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
</tr>
<tr>
<td>Professional Services</td>
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</tr>
<tr>
<td>Other Charges</td>
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<td>Debt Service</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td>—</td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$32,000</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

<table>
<thead>
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<th>Category</th>
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<tr>
<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Starbase Camp Beauregard: We have a computer lab of 36 computers utilized by students several times a week. In FY22, the computers will be approximately 6 years old. We cannot afford to replace all computers at once. Instead, we plan to replace between 15 computers, as needed, per year. This acquisition will ensure we are updating our computers in a way that is fiscally responsible and provides the necessary flexibility. We can swap computers around until all are updated. Updating the computers ensures that we are able to stay on pace with future updates and advancements and pass that experience along to the students we serve.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #2-The 3D printer may not be able to be repaired because of the high performance and environmental factors.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>STARBASE utilizes PTC Creo software to introduce students to computer-aided design. Creo updates their software every year and every few years the performance of the software degrades as the computers are unable to keep up with the update requirements. If the workload is not funded, the program risks being unable to keep up with software requirements and/or having multiple computer failures that would impede our ability to meet the mission requirements of the program.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>State Contract equipment. DoD STARBASE is 100% Federally funded-Revenue is not available from an alternate source.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to Starbase CB</td>
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<tr>
<td>Additional information or comments.</td>
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### Form 2288 — 112 DMA-MA-MR-CFMO Jeanerette Readiness Center Renovations

**1121 - Military Affairs**

#### MEANS OF FINANCING

<table>
<thead>
<tr>
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<th>Amount</th>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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#### EXPENDITURES

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<thead>
<tr>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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#### AUTHORIZED POSITIONS

<table>
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</thead>
<tbody>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
</tbody>
</table>
**Question** | **Narrative Response**
--- | ---
**Explain the need for this request.** | Armories: Crowley Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.

**Cite performance indicators for the adjustment.** | 01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

**What would the impact be if this is not funded?** | Currently, the unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard’s ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The Readiness Center stations 94 Soldiers for the 3rd infantry battalion who are key to security missions in the South West during all hazard event response. This is the only Readiness Centers in the parish.

**Is revenue a fixed amount or can it be adjusted?** | The revenue can be adjusted based upon the recommended level of expenditures.

**Is the expenditure of these revenues restricted?** | The expenditure is restricted to the Military Affairs Program, Installation Management.

**Additional information or comments.** | NA
### Form 2291 — 112 DMA-MA-MR-CFMO Crowley Readiness Center Renovations

#### 1121 - Military Affairs

**MEANS OF FINANCING**

<table>
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<tr>
<th>Amount</th>
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<tr>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td></td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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**TOTAL MEANS OF FINANCING**

|       | $200,000 |

**EXPENDITURES**

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<td>Travel</td>
<td></td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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<td>TOTAL PERSONAL SERVICES</td>
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<td>PROFESSIONAL SERVICES</td>
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<td>Other Charges</td>
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<tr>
<td>Interagency Transfers</td>
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<td>TOTAL OTHER CHARGES</td>
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<tr>
<td>Acquisitions</td>
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</tr>
<tr>
<td>Major Repairs</td>
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</tbody>
</table>

**TOTAL ACQ. & MAJOR REPAIRS**

|       | $190,000 |

**TOTAL EXPENDITURES**

|       | $200,000 |

**AUTHORIZED POSITIONS**

<table>
<thead>
<tr>
<th>Class</th>
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<tr>
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<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Armories: Crowley Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Currently, the unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The Readiness Center stations 94 Soldiers for the 3rd infantry battalion who are key to security missions in the South West during all hazard event response. This is the only Readiness Centers in the parish.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The expenditure is restricted to the Military Affairs.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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## Form 2293 — 112 DMA-MA-ACQ-Environmental-Brush trucks-CB&CM

### 1121 - Military Affairs

#### MEANS OF FINANCING

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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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#### EXPENDITURES

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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>Salaries</td>
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<td>Other Compensation</td>
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<td>Related Benefits</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>Professional Services</td>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Major Repairs</td>
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#### AUTHORIZED POSITIONS

<table>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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### Question

<table>
<thead>
<tr>
<th>Question</th>
<th>Narrative Response</th>
</tr>
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<tbody>
<tr>
<td><strong>Explain the need for this request.</strong></td>
<td>Army Environmental: Requesting purchase of (2) two 4 x 4 All Terrain Brush Trucks to be used during conservation and forestry operations at Camp Minden and Camp Beauregard. These vehicles will be based upon a standard diesel truck model but fitted with 300-500 gallon skid water unit for dealing with brush or controlled burn fires on the Installations. These vehicles will also be used as a quick response to wild fires started by lightning strikes and range operations.</td>
</tr>
<tr>
<td><strong>Cite performance indicators for the adjustment.</strong></td>
<td>01-112 A-Military Affairsd Objective #3 - Provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td><strong>What would the impact be if this is not funded?</strong></td>
<td>The purchase of these vehicles will replace the aging and maintenance intensive vehicles currently in the inventory. Failure to procure these new equipment vehicles will continue to siphon limited vehicle maintenance funding away from other projects and reduce the efficieincy of employees in dealing with these conservation operations not to mention the potential impact of not putting random wildlife out in a timely manner.</td>
</tr>
<tr>
<td><strong>Is revenue a fixed amount or can it be adjusted?</strong></td>
<td>It can be adjusted in increments of $250,000.</td>
</tr>
<tr>
<td><strong>Is the expenditure of these revenues restricted?</strong></td>
<td>Spending will be restricted to the Environmental program.</td>
</tr>
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<td><strong>Additional information or comments.</strong></td>
<td>N/A</td>
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Form 2294 — 112-DMA-EDU-MR-YCP-Gillis Long Dining Facility Hand Wash Sta

1123 - Education

**MEANS OF FINANCING**

<table>
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**EXPENDITURES**

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**AUTHORIZED POSITIONS**

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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tbody>
</table>
**Question** | **Narrative Response**
---|---
**Explain the need for this request.** | Gillis Long YCP: DFAC Handwash station for cadets. The faucets on the cadets handwash station is failing. Half of the faucets do not work and causes the flow of traffic to be slowed down due to each cadet needing to wash their hands before meals. Having fully operational faucets is a health and welfare measure that is needed to maintain continued healthy lifestyles. Cadets use this handwash station everyday as a hygiene tool for one of the eight core components. We teach the cadets health and hygiene and this station allows them to put the tools they learn into action. 

**Cite performance indicators for the adjustment.** | 01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis. 

**What would the impact be if this is not funded?** | The cadets will not be able to exercise one of their eight core components, therefore, not achieving all the goals we set for them during the residential phase of the program. The handwash station as a whole will not be functioning in the next couple of cycles due to the rapid pace of decline in the faucets. 

**Is revenue a fixed amount or can it be adjusted?** | This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority. 

**Is the expenditure of these revenues restricted?** | This expenditure is restricted to YCP Gillis Long 

**Additional information or comments.** |  
### 1121 - Military Affairs

#### MEANS OF FINANCING

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<th>Source</th>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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#### EXPENDITURES

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<td>Operating Services</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
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<tr>
<td>---------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Army Environmental: Requesting purchase of (1) one tracked skid-steer to be used to facilitate daily maintenance and construction operations on Camp Beauregard and other locations as needed. The skid steer is a versatile one man tracked vehicle that is robust and flexible enough to fill multiple roles that are vital to daily upkeep and range operations. Requesting tracked version to aid in off road missions or where large amounts of standing water is located which will further increase its need.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairsd Objective #3 - Provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>This equipment request is part of the modernization and augmentation of the current construction and maintenance plan for Camp Beauregard and Camp Minden which have both seen increased range and emergency operational missions these past few years. This equipment will be allocated toward these missions and play a vital role in daily operations. Failure to purchase this equipment further increases man hours on the project and places additional maintenance burden on existing construction vehicles.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>It is a fixed amount for the cost of 1 piece of equipment.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Expenditure restricted to the Environmental Program.</td>
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<td>Additional information or comments.</td>
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**Form 2297 — 112-DMA-EDU-MR-YCPGL Basketball Court resurfacing**

**1123 - Education**

### MEANS OF FINANCING

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### AUTHORIZED POSITIONS

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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Question | Narrative Response
---|---
Explain the need for this request. | Gillis Long YCP: Requesting full resurfacing of the program’s main basketball court location in the quad and under the pavilion to ensure the safety of the cadets and staff. The pavilion basketball court is too slick for the cadets and staff to participate in outdoor activities due to long exposure to the elements. Requesting resurfacing to provide more tread negating injuries caused from lack of traction.
Cite performance indicators for the adjustment. | 01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded? | The cadets would continue to utilize an unsafe court and pose a threat to getting injured while in the residential phase at YCP. Provide safety for all cadets and staff while utilizing the courts.
Is revenue a fixed amount or can it be adjusted? | This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
Is the expenditure of these revenues restricted? | This expenditure is restricted to YCP Gillis Long
Additional information or comments.
### MEANS OF FINANCING

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<td>Interagency Transfers</td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Gillis Long YCP: Request for Building 20 Floor 2 Phase 1. This request will include the floor replacement of 3 large offices and 2 smaller offices. This will also include the flooring replacement of the upstairs hallway in building 20. The final part of this phase will be an overhaul of the upstairs bathroom (male and female).</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
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</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.</td>
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<td>Is the expenditure of these revenues restricted?</td>
<td>This expenditure is restricted to YCP-GL</td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Armories: modernization request for the installation’s primary training center building 1450 located on Camp Beauregard cantonment area. Also includes renovation to the fire and safety systems. This building requires extensive improvements and repairs to both the interior and exterior to include replacement of the roof system.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Training center facility lacks military equipment maintenance &amp; administrative areas to support mission readiness. This will have an impact on equipment readiness and MOS training requirements. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The current state of the Maintenance Facility limits the Installation's ability to function as a mobilization platform and hinders all hazard event response capabilities.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures.</td>
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<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management.</td>
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<td>Additional information or comments.</td>
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## Form 2300 — 112-DMA-EDU-MR-YCP-CB HVAC

### 1123 - Education

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#### EXPENDITURES

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<tr>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<td>Supplies</td>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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#### AUTHORIZED POSITIONS

<table>
<thead>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>YCP-CB: Major Repair request to replace (5) five 10T HVAC units that are located outside of the BLDG 603 (DFAC) for YCP-CB. The current HVAC units inside BLDG 603 have been replaced as of AUG 2020 but the outside units did not get replaced. The average age of the outside units are over 15 years old and are starting to break down regularly which is costing the program lots of money.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HiSET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund this project will result in the continued issue of having HVAC units going down in the YCP-CB DFAC. It is also a health concern if these units are not replaced soon.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>It is a fixed amount that needs to be addressed immediately.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td></td>
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### Form 2301 — 112-DMA-EDU-MR-YCP-CB PAINT

**1123 - Education**

#### MEANS OF FINANCING

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<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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#### EXPENDITURES

| Amount       | Expenditures | FTE |
|--------------|--------------|
| 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 | 100,000 |
| **TOTAL ACQ. & MAJOR REPAIRS** | **$100,000** |
| **TOTAL EXPENDITURES** | **$100,000** |

#### AUTHORIZED POSITIONS

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<thead>
<tr>
<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>Classified</td>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
</tr>
<tr>
<td>Question</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### Form 2302 — 112 DMA-MA-ACQ-Vehicle replacements GF

#### 1121 - Military Affairs

**MEANS OF FINANCING**

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<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>—</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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**EXPENDITURES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Salaries</td>
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<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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<td><strong>PROFESSIONAL SERVICES</strong></td>
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<td>Other Charges</td>
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<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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**AUTHORIZED POSITIONS**

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<tbody>
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<td>Unclassified</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations: Maintains an emergency response fleet of 160 vehicles that it uses in Agency sustainment operations. Requesting funding for 5 replacement emergency response vehicles; (4) F250 cargo trucks (1) Ford Expedition. Over the last 10 years, the agency has only been able to lifecycle about 13% of that fleet. Current rate of replacement of vehicles: 2.6/year over a 10 year period. The vehicle replacement goal is to replace (10-14) vehicles over 12 years to circulate out the remaining older (134) vehicles that are between 10 and 20 years old with 33 of those vehicles having in excess of 100,000 miles.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Increased maintenance costs coupled with lost days of use when vehicles are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the fleet will incur cascading vehicle failures and eventually the inability to accomplish it's mission. Vehicle purchase is a direct replacement with older vehicles to be turned in.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Amount can be adjusted based on the revenue available. Projected cost is for 5 vehicles.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Expenditure would be restricted to the acquisition of the 5 vehicles.</td>
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<tr>
<td>Additional information or comments.</td>
<td>N/A.</td>
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Form 2303 — 112 DMA-MA-MR-Jackson Barracks road repairs

1121 - Military Affairs

### MEANS OF FINANCING

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<tr>
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<td>FEES &amp; SELF-GENERATED</td>
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### EXPENDITURES

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<th>Category</th>
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<tr>
<td>Related Benefits</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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### AUTHORIZED POSITIONS

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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
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</table>
### Question | Narrative Response
--- | ---
Explain the need for this request. | Jackson Barracks: Rehabilitation and Resurfacing of Beauregard Drive from the southwest corner of Building 2033 to (and including) the traffic circle at the north end of Beauregard Drive, and then east to the intersection of Lee Street and Guerre Circle. (Area A) The drainage infrastructure in front and to the west of Fleming Hall is sinking and needs to be recovered/repaid. In addition, underground drain system needs to be evaluated and repaired to prevent water ponding between Building 2033 and Fleming Hall (at the bottom of the west side of the auto ramp).
Cite performance indicators for the adjustment. | 01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded? | Continued deterioration of roadway, to include degraded draining during heavy rain events.
Is revenue a fixed amount or can it be adjusted? | Not fixed. We have the AE design it would just need to be updated.
Is the expenditure of these revenues restricted? | Restricted to military affairs program and based upon available revenues.
Additional information or comments. | NA
### MEANS OF FINANCING

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<th>Description</th>
<th>Amount</th>
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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
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### EXPENDITURES

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<tr>
<td>Travel</td>
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</tr>
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<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<td>TOTAL OPERATING EXPENSES</td>
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<td>PROFESSIONAL SERVICES</td>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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### Fees and Self-Generated

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<tbody>
<tr>
<td>Total:</td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Explain the need for this request.</strong></td>
<td>Operations: Maintains an emergency response fleet of 160 vehicles that it uses in Agency sustainment operations. Requesting funding for 5 replacement emergency response vehicles; (2) Dodge 2500 cargo trucks (1), Ford12 Passenger Van, (1) Chevy Impala, (1) Dodge E-3500 Van. Over the last 10 years, the agency has only been able to lifecycle about 13% of that fleet. Current rate of replacement of vehicles: 2.6/year over a 10 year period. The vehicle replacement goal is to replace (10-14) vehicles over 12 years to circulate out the remaining older (134) vehicles that are between 10 and 20 years old with 33 of those vehicles having in excess of 100,000 miles.</td>
</tr>
<tr>
<td><strong>Cite performance indicators for the adjustment.</strong></td>
<td>01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.</td>
</tr>
<tr>
<td><strong>What would the impact be if this is not funded?</strong></td>
<td>Increased maintenance costs coupled with lost days of use when vehicles are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the fleet will incur cascading vehicle failures and eventually the inability to accomplish it's mission. Vehicle purchase is a direct replacement with older vehicles to be turned in.</td>
</tr>
<tr>
<td><strong>Is revenue a fixed amount or can it be adjusted?</strong></td>
<td>Revenue can be adjusted based amount available.</td>
</tr>
<tr>
<td><strong>Is the expenditure of these revenues restricted?</strong></td>
<td>Expenditure would be restricted to the purchase of 5 replacement vehicles.</td>
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<tr>
<td><strong>Additional information or comments.</strong></td>
<td>N/A</td>
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Form 2305 — 112 DMA-MA-MR-JB Force Protection Fence Repair

1121 - Military Affairs

### MEANS OF FINANCING

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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### EXPENDITURES

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<tbody>
<tr>
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<td>Travel</td>
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<td>Supplies</td>
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<tr>
<td>Major Repairs</td>
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### AUTHORIZED POSITIONS

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<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Jackson Barracks: Rehabilitation of Jackson Barrack Post perimeter iron fencing which is mounted on the west side border wall next to Delery Street from the Mississippi River to Dauphine Street. The current condition of the fencing is very poor; it is heavily rusted/deteriorated so that it will require complete stripping/sandblasting. It will then require rust inhibitive primer and a double coat of rust inhibitive paint. If this fencing is not repaired soon, the fencing will be irreparably damaged require complete replacement. This work will cost approximately $15-$25 per linear foot.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The perimeter fencing is part of physical security measures to prevent or reduce the potential for sabotage, theft, trespassing, terrorism, espionage, or other criminal activity. The fence is a security measure that provides the capability to deter, detect and respond to unauthorized activities. Failure to maintain this perimeter fencing will result in Jackson Barracks unable to ensure the effective protection of DoD and LANG assets from potential threats.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>A Base Bid with Alternates may be presented based on available funding. This project could be accomplished in phases.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This projects expenditures will be restricted to military affairs program.</td>
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<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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### MEANS OF FINANCING

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<td>Fees &amp; Self-Generated</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Jackson Barracks: Rehabilitation and Resurfacing of Sherman Drive from the north end of Building 2055 going south to Beauregard Drive adjacent to the AGO Building (Bldg 1111) and Fleming Hall, (Bldg 1101), at the intersection of Beauregard Drive and Sherman Drive. This work will include the restriping of all parking areas on Sherman Drive in front of Buildings 2011, 2033, and 2055. Estimated cost to accomplish demolition, which would include removal of at least 4 inches of the current asphaltic pavement from the surface and installation of 2 separate (2 inch) lifts of new asphaltic pavement is approximately $250,000.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Continued deterioration of roadway, to include degraded draining during heavy rain events. Failure to maintain this roadway will impede Jackson Barracks readiness mission as a power projection platform and activities that would support an all hazards event.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>A Base Bid with Alternates may be presented based on available funding. This project could be accomplished in phases.</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>These expenditures would be restricted to Military Affairs program.</td>
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<td>Additional information or comments.</td>
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**Form 2307 — 112 DMA-MA-MR-CM emergency warehouse repair**

**1121 - Military Affairs**

### MEANS OF FINANCING

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<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
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</tr>
<tr>
<td>Question</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
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<td>Is the expenditure of these revenues restricted?</td>
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Form 2308 — 112 DMA-MA-MR-CM Emergency warehouse doors

1121 - Military Affairs

**MEANS OF FINANCING**

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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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**EXPENDITURES**

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<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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**AUTHORIZED POSITIONS**

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**Fees and Self-Generated**

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**Statutory Dedications**

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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden: Major Repairs requested to replace siding and doors for one 10,000 SQ FT emergency response warehouses (BLDG 607) being used for storage of State Emergency Equipment and supplies. Currently wood building have begun to leak and are exposed to elements causing further damage to equipment and supplies. Unless replaced, the building will become unusable and eliminate essential storage capabilities for emergency operations.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to provide funding for the indicated major repairs will cause further deterioration increasing repair cost and causing safety related issues.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>This project expenditure is based upon local building material pricing but can't be broken into phases.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.</td>
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<td>Additional information or comments.</td>
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## Form 2309 — 112-DMA-AUX-ACQ-CB Freezers

### 112V - Auxiliary Account

#### MEANS OF FINANCING

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#### Fees and Self-Generated

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#### Statutory Dedications

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<tr>
<td>Explain the need for this request.</td>
<td>Camp Beauregard Auxiliary: New acquisition. Requesting purchase of (1) new 49 cu ft commercial grade double door freezer at the Camp Beauregard Exchange to augment existing cold food/beverage display. This appliance is necessary to maintain frozen shelf stock items prior to preparation and resale to customers. The primary reason for the extra freezer is needed to maintain the additional food stocks to be used to creating more products for sale to the Installation with the ultimate result in collecting more self generated revenue for morale, welfare and recreational activities.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
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<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue amount may be adjusted based upon recommended level of expenditures.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
</tbody>
</table>
### Form 2310 — 112-DMA-AUX-ACQ-GL Freezer

**112V - Auxiliary Account**

#### MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>5,775</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>—</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
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</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$5,775</strong></td>
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#### EXPENDITURES

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<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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</tr>
<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
<td>—</td>
</tr>
<tr>
<td>Operating Services</td>
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</tr>
<tr>
<td>Supplies</td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>—</td>
</tr>
<tr>
<td>Other Charges</td>
<td>—</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<td>Major Repairs</td>
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#### AUTHORIZED POSITIONS

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<tr>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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#### Fees and Self-Generated

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#### Statutory Dedications

<table>
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<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Gillis Long Auxiliary: New acquisition. Requesting purchase of (1) new commercial grade 49 cu ft double door freezer at the Gillis Long Center Exchange to augment existing cold food/beverage display. This appliance is necessary to maintain frozen shelf stock items prior to preparation and resale to customers. The primary reason for the extra freezer is needed to maintain the additional food stocks to be used to creating more products for sale to the Installation with the ultimate result in collecting more self generated revenue for morale, welfare and recreational activities.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
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</tr>
<tr>
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<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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## Form 2311 — 112 DMA-MA-MR-CB Force Protection range repair

### 1121 - Military Affairs

#### MEANS OF FINANCING

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<th>Source</th>
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<tr>
<td>- INTERAGENCY TRANSFERS</td>
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</tr>
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<td>- FEES &amp; SELF-GENERATED</td>
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<tr>
<td>- STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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#### EXPENDITURES

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<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
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</tr>
<tr>
<td>Operating Services</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
<td></td>
</tr>
<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
<td>25,000</td>
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<tr>
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<tr>
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<td><strong>$30,000</strong></td>
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#### AUTHORIZED POSITIONS

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<tr>
<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Force Protection: Major repair request for the repair of the J34 Force Protection division qualification range located on Camp Beauregard. This small arms weapons range is in need of overall repair to include embankment upkeep, drainage restructuring in between brought in to stop corrosion. A draining system will need to be placed between to 4 and 7 yard lines. Yard lines will then need to come back and need remarking. J34 host a minimum of 6 initial Pre Academy course annually. Over 100 Force Protection Officers are bi-annually requalified. The TAG PSD team is also trained with firearms on this range.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Without this upkeep training would not happen to meet the needs of the Installations. We would be at the schedule of outside Agencies to be able to train personell.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Total amount is not fixed but will be based upon the current market price for materials.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The project funding would be restricted to the military affairs program.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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</table>
Form 2312 — 112-DMA-AUX-CM POS Upgrade

112V - Auxiliary Account

**MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td></td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
<td></td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td></td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>10,200</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$10,200</strong></td>
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</tbody>
</table>

**EXPENDITURES**

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
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</tr>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
<td></td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td><strong>PROFESSIONAL SERVICES</strong></td>
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<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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</tr>
<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$10,200</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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**AUTHORIZED POSITIONS**

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<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
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<td>Classified</td>
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</tr>
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</tr>
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**Fees and Self-Generated**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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**Statutory Dedications**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total:</td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden Auxiliary: Hardware/software upgrades to Point of Sale retail computer systems at the Camp Minden Exchange. Existing components and software programs are beyond their normal five year life cycle and will require upgrades for the Auxiliary program to maintain continued positive financial accountability and acceptable levels of customer service.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
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# Form 2313 — 112-DMA-AUX-GL POS Upgrade

## 112V - Auxiliary Account

### MEANS OF FINANCING

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</tr>
</thead>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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### EXPENDITURES

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<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
<td></td>
</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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</tr>
<tr>
<td>Travel</td>
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### Fees and Self-Generated

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<tbody>
<tr>
<td><strong>Total:</strong></td>
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<tr>
<td>Question</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
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<tr>
<td>Additional information or comments.</td>
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### Form 2314 — 112-DMA-AUX-CB POS Upgrade

#### 112V - Auxiliary Account

#### MEANS OF FINANCING

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</tr>
</thead>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>FEDERAL FUNDS</td>
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#### EXPENDITURES

<table>
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<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
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<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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#### AUTHORIZED POSITIONS

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#### Fees and Self-Generated

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#### Statutory Dedications

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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Beauregard Auxiliary: Hardware/software upgrades to Point of Sale retail computer systems at the Camp Beauregard Exchange. Existing components and software programs are beyond their normal five year life cycle and will require upgrades for the Auxiliary program to maintain continued positive financial accountability and acceptable levels of customer service.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Would adversely impact the program’s ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Revenue amount may be adjusted based upon recommended level of expenditures.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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Form 2315 — 112-DMA-AUX-CM Ice Machine

112V - Auxiliary Account

### MEANS OF FINANCING

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<tr>
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<td>FEDERAL FUNDS</td>
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### EXPENDITURES

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</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Explain the need for this request.</strong></td>
<td>Camp Minden Auxiliary: New acquisition. Requesting purchase of a new stand alone commercial ice machine to be used during daily operations at the Camp Minden Exchange. The primary function of this new equipment will be provide the needed ice quantity to the shopette's increased customer usage. This appliance will also be used for food and beverage preparation and assist with the cold storage of items.</td>
</tr>
<tr>
<td><strong>Cite performance indicators for the adjustment.</strong></td>
<td>LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the State.</td>
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<td><strong>What would the impact be if this is not funded?</strong></td>
<td>Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.</td>
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**Form 2319 — 112 DMA-MA-ACQ-LMD Lawn Mowers**

1121 - Military Affairs

### MEANS OF FINANCING

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### EXPENDITURES

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<td>Travel</td>
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<td>Operating Services</td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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### Fees and Self-Generated

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### Statutory Dedications

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<tr>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Beauregard/Camp Minden/Gillis Long Center (Operations and Training): EXMARK Zero Turn Mower Lazer Z X series (2 EACH). This acquisition request is funding for the replacement of the facility's aging commercial lawn mower fleet. Concept is to lifecycle (2) lawn mowers each year until the entire fleet is at a more manageable level of maintenance. Mowers are under continuous repair and parts cross-leveling. Mowers that have not been replaced yet have reached the end of their useful lifespan.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Primary outcome would be the schematic degradation of O&amp;T’s ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing it's useful productivity lifespan.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Requested items are currently on State contract and price may fluctuate depending upon State bidding process. Make and model do not make a difference only capabilities.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Funding restricted to military affairs program.</td>
</tr>
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<td>Additional information or comments.</td>
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### Form 2320 — 112 DMA-MA-ACQ-FP Tazers

#### 1121 - Military Affairs

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<td>FEES &amp; SELF-GENERATED</td>
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**EXPENDITURES**

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<td>Salaries</td>
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<td>Related Benefits</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Force Protection: Requesting purchase of (106) law-enforcement spec officer tazers to be issued to all Force Protection officers with the primary function of providing a reliable option to the current force protection random access measures. Issuing tazers as a non-lethal option expands the Force Protection's officers level of force options and increases both public and officer safety. This purchase will be a 100% fill and provide this non-lethal weapons to all current officers in the field. Training will be conducted internally but certified law enforcement personnel.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to provide this equipment to the Force Protection officers is not a mission failure parameter however, it will further decrease officer and public safety by limiting the force protection and law enforcement options available to each officer. Increasing the officer's ability to increase their non-lethal response in today's environment is critical to the integrity and function of the Agency.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense will have to be restricted to military affairs program.</td>
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<td>Additional information or comments.</td>
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### Form 2321 — 112 DMA-MA-ACQ-LMD-Boats

**1121 - Military Affairs**

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<td>FEES &amp; SELF-GENERATED</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$195,000</strong></td>
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#### AUTHORIZED POSITIONS

<table>
<thead>
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<th>Category</th>
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<tbody>
<tr>
<td>Classified</td>
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<tr>
<td>Unclassified</td>
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</tr>
<tr>
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</tr>
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</tr>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations: Upgrade and replacement purchase request for ten (10) 18’ flat bottom emergency response boats w/ no less than 35 HP motor/24 volt hitch trailer compatible with military vehicles. Doubles the carrying capacity to 8-10 personnel. Will replace existing worn boats in inventory. Will enable wheel-chair access. Boats have shallower draft of 3-6 inches and motor prop protection. Maintenance, operation and long term storage costs are forecasted to be significantly less that current boats due to motor design and new POL requirements. Current boats are very old and not operational compatible with new mission taskings.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Increased maintenance costs coupled with lost days of use when boats are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the emergency fleet will incur cascading vehicle failures and eventually the inability to accomplish it’s mission.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Requested items are currently on State contract and price may fluctuate depending upon State bidding process. Make and model do not make a difference only capabilities.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense will have to be restricted to military affairs program.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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### MEANS OF FINANCING

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<th>Source</th>
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<tbody>
<tr>
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<tr>
<td>STATE GENERAL FUND By:</td>
<td>—</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>76,800</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<tr>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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### Statutory Dedications

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<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Operations: Purchase request of forty-eight (48) Dell Precision Laptop computers. Total cost per unit approximately: $1600.00. Laptops will be a replacement for desktop and laptop computers purchased and issued in 2012-2013. Operating systems were upgraded in 2018 to Win10 per Department of Defense Cyber Security guidelines. Computer replacement plan uses a 5-year upgrade schedule to ensure users are provided the required equipment to effectively complete their job requirements. Pricing includes laptop and docking station. Laptops should be camera integrated to facilitate TEAMS video conferencing.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>These laptops are 5+ years old and possess sub-minimal hardware required to efficiently operate and complete multi-tasking daily tasks. This request is to provide 1/3 of LMD personnel using computers with old, very low processing and RAM speeds the ability to greatly increase their daily productivity and task completion by bringing them up to optimal usage for Win10. If not funded, Agency will have to use own internal funding and the time to replace these systems will be greatly increased causing a cascading effect that has the potential to reduce overall Agency efficiency.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>State Contract equipment. Updated pricing based upon State contracting bidding outcome.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense will have to be restricted to military affairs program.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### Form 2323 — 112 DMA-MA-ACQ-CM 30T Trailer

**1121 - Military Affairs**

#### MEANS OF FINANCING

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<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY Dedications</td>
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<td>FEDERAL FUNDS</td>
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<tr>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden (Operations and Training): New acquisition purchase. CMTS requires one (1) 25’ 30T trailer to facilitate the rapid transport the new CAT 318 excavator and other heavy movables and supplies to and from multiple work sites on CMTS. The existing trailer that O and T currently owns is not capable of moving this integral piece of equipment around Camp Minden. This trailer will also provide the Installation the ability to transport non-mission capable equipment or vehicles to a repair vendor off-site negating any towing and transport fees that regularly accompany repair purchase orders.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide</td>
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<tr>
<td>Additional information or comments.</td>
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### Form 2324 — 112 DMA-MA-ACQ-CM Bush Hog

#### 1121 - Military Affairs

**MEANS OF FINANCING**

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<th>Source</th>
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<tr>
<td>STATE GENERAL FUND BY:</td>
<td>—</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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**EXPENDITURES**

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<tr>
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<td>Operating Services</td>
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<tr>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden (Operations and Training): New acquisition purchase. John Deere HX10 Rotary Bushhog. The purpose of this bushhog tractor component is to be used to complete numerous daily operations to maintain 15,000 acres. This attachment will augment new equipment further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along facility roads upkeep.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
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<tr>
<td>What would the impact be if this is not funded?</td>
<td>Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment.</td>
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<tr>
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# Form 2325 — 112 DMA-MA-ACQ-CM 5065 Tractors

## 1121 - Military Affairs

### MEANS OF FINANCING

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<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Camp Minden (Operations and Training):: New acquisition purchase. John Deere 5065 Tractor (2 EACH). This acquisition request is to replace and upgrade one (1) tractor currently on hand. Old tractor will be turned into LPAA. Primary use of the new tractor be used to complete numerous daily operations to maintain 15,000 acres to include bush hogging, range operations, debris removal, ground landscaping etc. Current tractor onhand is 10+ years old and has a low operational rate even with daily maintenance.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Primary outcome would be the schematic degradation of the CMTS’s ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing it’s useful productivity lifespan.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>These purchases would be restricted to Military Affairs.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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**Form 2326 — 112 DMA-MA-ACQ-JB Jet Trailer**

**1121 - Military Affairs**

### MEANS OF FINANCING

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<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY Dedications</td>
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<td>FEDERAL FUNDS</td>
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### EXPENDITURES

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<td>Related Benefits</td>
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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>Major Repairs</td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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<tbody>
<tr>
<td><strong>Total:</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Jackson Barracks: 6000 psi water jet trailer. $16500.00. Water jetting is a cost effective means of unblocking domestic and commercial drains, manholes and any 4' line that requires a PSI of over 2000. Other uses include, but not limited to, penetrating and emulsifying grease, breaking up sludge and debris, pulverizing roots, cutting out hardened scale and flushing out different types of systems. Jackson Barracks has miles of server and communication lines (179 buildings/123 residences) that could greatly benefit from this acquisition.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to acquire the requested trailers would not improve the facility's ability to self-sustain. Also every time we have to call out it cost $500 per hour or more on holidays and weekends.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures.</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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**Form 2327 — 112 DMA-MA-ACQ-JB Boom Lift**

**1121 - Military Affairs**

### MEANS OF FINANCING

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<td>STATE GENERAL FUND (Direct)</td>
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<td>INTERAGENCY TRANSFERS</td>
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<td>FEES &amp; SELF-GENERATED</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td>Supplies</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### AUTHORIZED POSITIONS

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### Fees and Self-Generated

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### Statutory Dedications

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<td><strong>Total</strong></td>
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<tr>
<td>Question</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
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<td>Additional information or comments.</td>
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**Form 2328 — 112 DMA-MA-ACQ-GL 2-seater Mule**

1121 - Military Affairs

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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<td>FEDERAL FUNDS</td>
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### EXPENDITURES

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<tbody>
<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<td>Interagency Transfers</td>
<td>—</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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</tr>
<tr>
<td>Acquisitions</td>
<td>6,658</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td><strong>$6,658</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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### Fees and Self-Generated

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### Statutory Dedications

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<tr>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>MA-GILLIS LONG FACILITY: This request is a 2022 2-Seater, Kawasaki Mule, Model #KAF400JM 5X (4x2) for the Carpenter Shop. The Carpenter Shop will use it for personnel that do not have state-issued transportation. It will help greatly with moving materials with the Carpenter Shop’s new trailer and give us a strong foundation to operate during all hazard events while also reducing cost of Golf cart maintenance within the Carpenter shop.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Interagency Transfers Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund and execute this Acquisition would result in additional wear and tear on current golf carts used by the Carpenter Shop. As a result, this will cost time and money long term due to the maintenance required. In addition, not having this Mule available will increase the time required to haul materials needed for daily operations of the Carpenter Shop.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>This Acquisition request is a fixed amount because it is on State Contract through G.N. Gonzales (contract #4400017192). Funding will come out of General Funds.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense will be fixed to military affairs program.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### MEANS OF FINANCING

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<tr>
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<td>Narrative Response</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>MA-GILLIS LONG FACILITY: This request is a 2021, Model #KAF620RMFNN (4x4) for the Construction Superintendent, who does not have state-issued transportation. Daily operations it will expand the transportation and material movement abilities for the trades shops while also reducing cost of Golf Cart maintenance. During all hazzard events it will be a valuable asset for recovery of downed vehicles and personnel transportation. During Annual training events it will be needed to accommodate the soldiers in completing their missions on or ahead of schedule.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Interagency Transfers Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund and execute this request will further reduce the ability of the Installation's facility engineers to quickly respond to emergencies and be able to carry all their mission critical equipment with them to the job site.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>This Acquisition request is a fixed amount because it is on State Contract through G.N. Gonzales (contract #4400017192). Funding will come out of General Funds.</td>
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**Form 2330 — 112 DMA-MA-ACQ-MILCON Life Cycle Furniture Replacement**

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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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</tr>
<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
<td>—</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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### AUTHORIZED POSITIONS

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Classified</td>
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</tr>
<tr>
<td>Unclassified</td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>MILCON and SRM: Required to facilitate procurement of lifecycle replacement of installation barracks furniture supporting three training locations and Readiness Centers. During this fiscal year, focus of the furniture replacement plan will shift from stand alone armories to armories located on Installations.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>This authority allows for the federal funding to be executed within the State system. If the budget authority does not exist, purchases will be through the federal system and potentially outside of the state of Louisiana.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expenditure will be fixed and 100% Federal funds and restricted to that MOF.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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### Form 2331 — 112 DMA-MA-ACQ-TSS Dump Truck

#### 1121 - Military Affairs

**MEANS OF FINANCING**

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>STATE GENERAL FUND (Direct)</td>
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</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td></td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td></td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
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**EXPENDITURES**

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<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<tr>
<td>Travel</td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>Professional Services</td>
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<td>Other Charges</td>
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**AUTHORIZED POSITIONS**

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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Training Support System Program: Requesting purchase of mid-size dump truck for the transport and dump of construction materials used in roadway maintenance and improvements. Primary use will be used in conjunction with other construction equipment to haul limestone and other fill material over longer distances across the installation to be used in the repair of maneuver lands, trails, bivouac sites, landing zones, and other primary mission critical site on the Installation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Inability to efficiently transport fill materials to training elements in need of repair, therefore increasing the time needed to complete repairs, in turn increasing the amount of time before these elements have been restored to operating/usable condition and training can ensue.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>His expense is 100% Federally funded and fixed to this MOF.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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Form 2332 — 112 DMA-MA-ACQ-TSS Excavator

1121 - Military Affairs

### MEANS OF FINANCING

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<tr>
<td>INTERAGENCY TRANSFERS</td>
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</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
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### EXPENDITURES

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<td>Related Benefits</td>
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<td>Travel</td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
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<tr>
<td>Debt Service</td>
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<tr>
<td>Interagency Transfers</td>
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<td><strong>TOTAL OTHER CHARGES</strong></td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### AUTHORIZED POSITIONS

<table>
<thead>
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<td>Classified</td>
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<tr>
<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
<td>—</td>
</tr>
</tbody>
</table>
### Question | Narrative Response
--- | ---
**Explain the need for this request.** | Training Support System Program: Requesting purchase of heavy tracked excavator to dredge drainage ditches and remove storm and erosion debris along maneuver trails in poorly drained areas. Will also be used in roadway maintenance by placing large rocks and other fill material on embankments to enhance bank stabilization and limit erosion or obstruction of maneuver trails along hillsides.

**Cite performance indicators for the adjustment.** | Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.

**What would the impact be if this is not funded?** | Inability to efficiently maintain trailside drainage ditches and prevent maneuver trails in poorly drained areas and along hillsides from being flooded, eroded, obstructed, and hence impassible and unusable for movement and maneuvering of military vehicles and execution of associated training operations.

**Is revenue a fixed amount or can it be adjusted?** | Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.

**Is the expenditure of these revenues restricted?** | This expense is 100% Federally funded and fixed to this MOF.
Continuation Budget Adjustments - by Program

Form 2333 — 112 DMA MA-ACQ-TSS Hydrosseeder

1121 - Military Affairs

MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<tr>
<td>STATE GENERAL FUND BY:</td>
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<tr>
<td>INTERAGENCY TRANSFERS</td>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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EXPENDITURES

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<tr>
<th>Description</th>
<th>Amount</th>
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<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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</tr>
<tr>
<td>Related Benefits</td>
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</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
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</tr>
<tr>
<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
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<tr>
<td>TOTAL OPERATING EXPENSES</td>
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<tr>
<td>PROFESSIONAL SERVICES</td>
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<tr>
<td>Other Charges</td>
<td>—</td>
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<tr>
<td>Debt Service</td>
<td>—</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td>TOTAL OTHER CHARGES</td>
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<tr>
<td>Acquisitions</td>
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<tr>
<td>Major Repairs</td>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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AUTHORIZED POSITIONS

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<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Training Support System Program: Requesting purchase of Finn T60 Hydroseeder system with primary purpose to apply grass seed over large areas of non-vegetated, sloped surfaces along the edges of maneuver trails, landing zones, and staging areas on the Installation. This equipment will drastically reduce the current man-hours used in conducting these upkeep missions and also reduces the erosion effect on these areas.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Inability to efficiently prevent erosion of training elements, leading to an increase in time, materials, and other equipment needed to repair these elements, in turn increasing the amount of time before these elements have been restored to operating/usable condition and training can ensue.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense is 100% Federally funded and fixed to this MOF.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>NA</td>
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### MEANS OF FINANCING

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<td>- Fees &amp; Self-Generated</td>
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<td>- Statutory Deductions</td>
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### EXPENDITURES

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<td>Travel</td>
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### AUTHORIZED POSITIONS

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<tr>
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<td><strong>Total Authorized T.O. Positions</strong></td>
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<td><strong>Total Authorized Other Charges Positions</strong></td>
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<tr>
<td><strong>Total Non-T.O. FTE Positions</strong></td>
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</tr>
</tbody>
</table>
**Question** | **Narrative Response**
--- | ---
Explain the need for this request. | Camp Beauregard Integrated: Repair to the sub-base and surface are needed on various streets located on the installation. Needed repairs to roadway base and surfaces. Action will mitigate surface hazards for vehicle and pedestrian traffic.

Cite performance indicators for the adjustment. | 01-112 A-Military Affairs Objective #3- Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazard response annually.

What would the impact be if this is not funded? | If road work is not funded, streets will continue to deteriorate and become hazardous to traffic. Access to portions of Camp Beauregard would be impeded and cause a decrease in readiness of the installation to carry out its required missions.

Is revenue a fixed amount or can it be adjusted? | Yes, this is a large project which could be broken down into phases to be cost effective.

Is the expenditure of these revenues restricted? | The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Beauregard in Pineville.

Additional information or comments. | NA
Form 2337 — 112 DMA-MA-MR-CFMO Clarks Readiness Center Renovations

1121 - Military Affairs

### MEANS OF FINANCING

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**TOTAL MEANS OF FINANCING** $150,000

### EXPENDITURES

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<td>TOTAL OTHER CHARGES</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>Armories: Clarks Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A - Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Currently, unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard’s ability to maintain facilities that meet State, Local and Federal missions. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. This Readiness Center has 48 Soldiers stationed there for the 1020th Engineer Company who are key to route clearance mission support during all hazard event response. This is the only Readiness Center in the parish.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based on the recommend level of expenditures.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management.</td>
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<tr>
<td>Additional information or comments.</td>
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Form 2338 — 112 DMA-EDU-ACQ-YCP CB Cadet Fitness Equipment

1123 - Education

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<tr>
<td>Question</td>
<td>Narrative Response</td>
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<tr>
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</tr>
<tr>
<td>Explain the need for this request.</td>
<td>YCP-CB: New acquisition request to replace existing mismatched, mostly non-operational and very old previously donated Nautilus Brand fitness equipment. This equipment setup is required to facilitate cadet and staff health and fitness which is one of the core components of the Youth Challenge Program.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HiSET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Failure to fund this project will result in the inability to help our obese cadets work on their overall health and fitness in a controlled environment.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>Yes to the Youth Challenge Program.</td>
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<td>Additional information or comments.</td>
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### MEANS OF FINANCING

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<td>Question</td>
<td>Narrative Response</td>
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<tr>
<td>Explain the need for this request.</td>
<td>Camp Beauregard Starbase: Major repair requesting an A &amp; E to close in the pavilion (40'x40'x10'), extend the width of the existing slab by a length of 15 feet, and plumb the new slab area to accommodate a single male &amp; a single female latrine space. The approximate costs should not exceed $350,000, anticipating a $35K cost for the A and E. The newly enclosed space will consists of a large classroom (40'x30'), shared lunchroom space (roughly 30'x30'), and the previously noted latrines. This site improvement would allow the Pelican State STARBASE an opportunity to serve nearly every 5th Grade Class in Rapides Parish and more from the surrounding parishes.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112-3 Education Objective #2 - Operate three Starbase Programs annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>Our current facility limits the percentage of Rapides Parish Students we are able to serve to fewer than 35% of the students enrolled in public education; we have to provide options on a first come-first serve basis and turn schools away. This improvement could allow us to more than double our participant rate to approximate 80% or Rapides Parish Students and significantly increase the participants by surrounding parishes to include private and parochial schools.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Although funding is not appropriated to Capital Improvements, end of year funding may be available once the need and A&amp;E Report has been shared with OASD</td>
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<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>This expense would be restricted to 100% Federal funding.</td>
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**Request Type:** OTHER

**Question** | **Narrative Response**
---|---
Explain the need for this request. | MILCON: New construction at Gillis W. Long Center of a building to allow for rapid deployment of CBRN Enhanced Response Force Packages (CERF-P) and Mobile Operational Command Center (MOCC) RV as needed for All Hazards Missions and other emergency operations. New building will provide enhanced secure storage and shore power to maintain Trailers and MOCC systems appropriately. Will need (4) EA 120Volt electrical ‘ShorePower’ installations for battery trickle charging of CERFP and MOCC systems. Equipment is currently co-housed with other mismatched equipment and does not have the charging systems available.

Cite performance indicators for the adjustment. | 01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

What would the impact be if this is not funded? | The CERFP manages maintenance and operational management of WMD support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Vehicles are not Military, and therefore more susceptible to the effect of elements causing wear/tear and expensive repairs.

Is revenue a fixed amount or can it be adjusted? | Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.

Is the expenditure of these revenues restricted? | The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.

Additional information or comments. | N/A
Form 2346 — 112 DMA-MA-MR-MILCON-Camp Minden Wildland Fire Support

1121 - Military Affairs

**MEANS OF FINANCING**

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<tr>
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<tr>
<td>Explain the need for this request.</td>
<td>MILCON: Funding request for the new construction of a wildland fire support building to manage and conduct fire management functions for the Camp Minden training area. This building will be used to respond and manage both wildlife and planned control burn scenarios on the Installation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
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<tr>
<td>What would the impact be if this is not funded?</td>
<td>The post training ranges contain all weapons and manuever ranges to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Camp Minden is a large training center that the Northern corridor units of the Louisiana Guard conducts training.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.</td>
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Form 2347 — 112 DMA-MA-MR-MILCON-Camp Beauregard Wildland Fire Support

1121 - Military Affairs

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### AUTHORIZED POSITIONS

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<tr>
<td>TOTAL NON-T.O. FTE POSITIONS</td>
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</tr>
<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>MILCON: Funding request for the new construction of a wildland fire support building to manage and conduct fire management functions for the Camp Beauregard training area. This building will be used to respond and manage both wildlife and planned control burn scenarios on the Installation.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The post training ranges contain all weapons and manuever ranges to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Camp Beauregard is the primary training center that the majority of the Louisiana Guard conducts training.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
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### Form 2348 — 112 DMA-MA-MR-MILCON-Lake Charles FMS Wash Rack

**1121 - Military Affairs**

#### MEANS OF FINANCING

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<th>Amount</th>
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<tr>
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<tr>
<td>FEES &amp; SELF-GENERATED</td>
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</tr>
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<td>STATUTORY DEDICATIONS</td>
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#### EXPENDITURES

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<td>Travel</td>
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<tr>
<td>Operating Services</td>
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<tr>
<td>Supplies</td>
<td>—</td>
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<tr>
<td>TOTAL OPERATING EXPENSES</td>
<td>—</td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
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</tr>
<tr>
<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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<tr>
<td>TOTAL OTHER CHARGES</td>
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<td>Acquisitions</td>
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<td>Major Repairs</td>
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<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
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<td>TOTAL EXPENDITURES</td>
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#### AUTHORIZED POSITIONS

<table>
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<td>TOTAL NON-T.O. FTE POSITIONS</td>
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<tr>
<td>Question</td>
<td>Narrative Response</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Explain the need for this request.</td>
<td>MILCON: Funding request for the new construction of wheeled vehicle commercial washrack with overhead structure to meet Louisiana Department of Environmental Quality compliance requirements. The current washrack is makeshift and does not meet the operational or maintenance needs for the unit and a more robust and modern system is required in order to ensure vehicle operation and personnel safety.</td>
</tr>
<tr>
<td>Cite performance indicators for the adjustment.</td>
<td>01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.</td>
</tr>
<tr>
<td>What would the impact be if this is not funded?</td>
<td>The Lake Charles Field Maintenance Shop manages maintenance and operational management to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana.</td>
</tr>
<tr>
<td>Is revenue a fixed amount or can it be adjusted?</td>
<td>Adjust amount will be based upon the local BOM prices once the project begins.</td>
</tr>
<tr>
<td>Is the expenditure of these revenues restricted?</td>
<td>The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.</td>
</tr>
<tr>
<td>Additional information or comments.</td>
<td>N/A</td>
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Technical and Other Adjustments
### AGENCY SUMMARY STATEMENT

**Total Agency**

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in this Adjustment Package</th>
<th>FY2021-2022 Requested Realignment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
<td>40,893,282</td>
<td>(1,762,234)</td>
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<td>39,131,048</td>
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<td><strong>STATE GENERAL FUND BY:</strong></td>
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<td></td>
<td></td>
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<td>INTERAGENCY TRANSFERS</td>
<td>26,970,148</td>
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<td>$112,224,335</td>
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01A–112 - Department of Military Affairs

Technical and Other Adjustments - 2021–2022
## Program Breakout

### Means of Financing

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<th>Means of Financing</th>
<th>Requested in this Adjustment Package</th>
<th>1121 Military Affairs</th>
<th>1123 Education</th>
<th>112V Auxiliary Account</th>
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<tr>
<td>Salaries</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Major Repairs</td>
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<tr>
<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
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<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<tr>
<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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</table>
## PROGRAM SUMMARY STATEMENT

### 1121 - Military Affairs

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in this Adjustment Package</th>
<th>FY2021-2022 Requested Realignment</th>
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</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
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<td>STATE GENERAL FUND BY:</td>
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<td>INTERAGENCY TRANSFERS</td>
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<td>4,401,079</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>FEDERAL FUNDS</td>
<td>39,499,387</td>
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<td>35,889,833</td>
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<td><strong>TOTAL PERSONAL SERVICES</strong></td>
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<td>Operating Services</td>
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<td>Supplies</td>
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<td>PROFESSIONAL SERVICES</td>
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### 1123 - Education

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<th>FY2021-2022 Requested Realignment</th>
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### 112V - Auxiliary Account

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<tr>
<td>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</td>
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New or Expanded Requests
### AGENCY SUMMARY STATEMENT

#### Total Agency

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### Fees and Self-Generated

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PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$103,030,251</strong></td>
<td><strong>($30,041,256)</strong></td>
<td>-</td>
<td><strong>$133,882</strong></td>
<td><strong>$73,122,877</strong></td>
</tr>
<tr>
<td>Salaries</td>
<td>22,366,472</td>
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<td>Supplies</td>
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## Fees and Self-Generated

<table>
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<th>Description</th>
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<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in Technical/Other Package</th>
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<th>FY2021-2022 Requested Realignment</th>
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<td>5,561,668</td>
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<td>4,401,079</td>
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<td><strong>$(1,160,589)</strong></td>
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<td><strong>$4,401,079</strong></td>
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## Statutory Dedications

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### 1123 - Education

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<td>(49,842)</td>
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<td>147,591</td>
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<td>238,440</td>
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<td>Operating Services</td>
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<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td><strong>$8,102,023</strong></td>
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<td>PROFESSIONAL SERVICES</td>
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<tr>
<td><strong>TOTAL OTHER CHARGES</strong></td>
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<td>167,000</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$38,673,436</strong></td>
<td><strong>(210,871)</strong></td>
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<td><strong>$38,462,565</strong></td>
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**Classified**

**Unclassified**

**TOTAL AUTHORIZED T.O. POSITIONS**

**TOTAL AUTHORIZED OTHER CHARGES POSITIONS**

**TOTAL NON-T.O. FTE POSITIONS**
### Fees and Self-Generated

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in Technical/Other Package</th>
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<th>FY2021-2022 Requested Realignment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; Self-Generated</td>
<td>197,433</td>
<td>(49,842)</td>
<td></td>
<td></td>
<td>147,591</td>
</tr>
<tr>
<td>Total:</td>
<td>$197,433</td>
<td>$(49,842)</td>
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### Statutory Dedications

<table>
<thead>
<tr>
<th>Description</th>
<th>Existing Operating Budget as of 10/01/2020</th>
<th>FY2021-2022 Requested Continuation Adjustment</th>
<th>FY2021-2022 Requested in Technical/Other Package</th>
<th>FY2021-2022 Requested New/Expanded</th>
<th>FY2021-2022 Requested Realignment</th>
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<tbody>
<tr>
<td>Total:</td>
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</table>
## 112V - Auxiliary Account

### Means of Financing and Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>STATE GENERAL FUND BY:</td>
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<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>INTERAGENCY TRANSFERS</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>FEES &amp; SELF-GENERATED</td>
<td>723,667</td>
<td>49,108</td>
<td>—</td>
<td>772,775</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$723,667</td>
<td>$49,108</td>
<td>—</td>
<td>$772,775</td>
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### Salaries

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<th>FY2021-2022 Requested</th>
<th>FY2021-2022 Requested</th>
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<td>Salaries</td>
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### Travel

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<th>FY2021-2022 Requested</th>
<th>FY2021-2022 Requested</th>
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<td>Operating Services</td>
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### Professional Services

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<th>FY2021-2022 Requested</th>
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<td>Other Charges</td>
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<td>Debt Service</td>
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<td>Interagency Transfers</td>
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### Total Acq. & Major Repairs

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### Total Expenditures

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Program Summary Statement

112V - Auxiliary Account

Fees and Self-Generated

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<th>Description</th>
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<td>—</td>
<td>—</td>
</tr>
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<tr>
<td><strong>Explain need for the new or expanded service.</strong></td>
<td>With the increased focus on cyber operations, the Louisiana Military Department (LMD) and the State of Louisiana lack a competent authority in cyber-security. Creating this management position would fill this identified gap in the workforce. This new position is a high-level management position within State Government that would be assigned to LMD. This position works parallel with the Office of Technology CIO and CISO authorities with an emphasis on managing the State and LMDs overall cybersecurity program.</td>
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<tr>
<td><strong>How will it help fulfill the program's mission?</strong></td>
<td>This new LMD position would provide a single resource to the Governor and TAG to help the State fulfill its cybersecurity mission. In December of 2017, through Executive Order 17-31, the Governor created a formal Cybersecurity Commission namely the 'Louisiana Cybersecurity Commission' to provide guidance and leadership in order to maintain and improve cybersecurity for the State of Louisiana. The Louisiana Cybersecurity Commission serves as an advisory body to the State of Louisiana Senior Administration Officials in matters related to cybersecurity. This advisory body promotes the exchange of information among key stakeholders; examine gaps in the statesí cybersecurity posture; and makes important recommendations to the Governor to improve the statesí preparedness, mitigation, response, and resilience capabilities. LMD\LANG as a state agency has been designated to provide proper staffing for the commission. Under the direction of the two chairmen, the cybersecurity manager is the senior coordinating official that manages the day to day business of the commission which is comprised of over 100 statewide members of the public and private sector. Duties and responsibilities include, providing, directing and managing 3 members who are providing staffing for the Commission and providing strategic direction to the delegates, subcommittees and working group leads in order to meet the underpinning goals of the Commission as directed by the Governor and the Adjutant General (TAG) who is the Co-chair of the commission</td>
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<tr>
<td><strong>Who will be the principal users?</strong></td>
<td>LMD, all State agencies, Local Governments, and the Louisiana Cybersecurity Commission will be the principal users.</td>
<td></td>
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<tr>
<td><strong>Who will primarily benefit from the service?</strong></td>
<td>Everyone across the state will benefit from this service.</td>
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<tr>
<td><strong>What strategic objectives are affected?</strong></td>
<td>Cybersecurity is a whole-of-state concern that requires high-level executive engagement. The Governor established the Cybersecurity Commission to address this concern with these 9 strategic objectives in mind :  1. Identify, prioritize, and mitigate Louisianais cyber risk.  2. Promote cybersecurity awareness and recommend best practices for the security of all of Louisianais cyber ecosystem.  3. Promote actions, including legislative, administrative, and regulatory, where appropriate, to enhance cybersecurity in Louisiana.  4. Grow Louisianais cybersecurity workforce and educate the public/private sectors about cybersecurity.  5. Enhance Louisiana cyber emergency preparedness and response capabilities.  6. Monitor, understand, and share cyber threat information.  7. Build comprehensive digital forensics and cyber investigative capability.  8. Identify, prioritize, acquire, and establish funding mechanisms to enhance Louisianais cybersecurity efforts.  9. Facilitate economic development by promoting a cyber-safe Louisiana for businesses and consumers.</td>
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</table>
**What operational objectives are affected?**

One operational objective is to identify and implement cybersecurity industry recognized standards and best practices to create a path forward for the state to work offensively against a growing number of cyber threats. The second operational objective is to establish unity of government efforts across the public and private sector lines to improve the cyber resiliency in Louisiana. The third operational objective is to better prepare the state to respond to a significant cyber incident that requires state resources and a whole of state response. This new position will help coordinate the cyber incident response in a manner consistent with the objectives and principles described in the ESF-17 annex published inside the State Emergency Operations Plan (EOP). Lastly, LANG is designated as the Co-lead for ESF-17. This position would affect LANG operational objectives listed under this ESF. Since this position is assigned under LMD, the added benefit would be better coordination with LANG resources for utilization across the state to assist with routine, steady-state cybersecurity activities and state emergencies to defend state and local computer systems. Some of LANG Cyber operational objectives affected are: 

- Coordinating LANG cyber response assets for ESF-17.
- Conducting risk assessments for state information systems.
- Designing secure network configurations for state agencies.
- Planning and leading cyber response simulations, exercises, and drills.
- Training local government officials.

**List a revised version of the objective(s) here.**

N/A

**If no objective exists, create one-strategic.**

N/A

**If no objective exists, create one-operational.**

N/A

**Explain the Strategies needed to implement.**

Listed are some strategies that were studied and recommended by the Louisiana Cybersecurity Commission for implementation:

1. Building cybersecurity governance, which may include:
   - Creating a cybersecurity governance structure, whether through executive order, legislation, or ad-hoc formation, and selecting members of the body based on their ability to implement change.
   - Developing a statewide cybersecurity strategy that emphasizes protecting the state's IT networks, defending critical infrastructure, building the cybersecurity workforce, and enhancing private partnerships.
   - Conducting a risk assessment to identify cyber vulnerabilities, cyber threats, potential consequences of cyberattacks and resources available to mitigate such threats and consequences.

2. Preparing and defending the state from cybersecurity events, which may include:
   - Creating and exercising cybersecurity disruption response plans that emphasize a whole-of-state approach.
   - Organizing a framework for information sharing by introducing state IT, homeland security and emergency management officials to managers of key critical infrastructure operators.
   - Incorporating procedures for using the National Guard's cyber capabilities into cyber response plans and working with the legislative branch to expand the circumstances under which the Guard can be activated, if necessary.
   - Developing a public communications plan for cyber events.

3. Growing the nation's cybersecurity workforce, which may include:
   - Reclassifying state job descriptions for cybersecurity positions to align with private sector practices.
   - Encouraging colleges and universities to seek National Security Agency certification as a Center of Academic Excellence.
   - Placing veterans into cybersecurity certification programs or open positions within state agencies.
   - Partnering with community colleges to increase the availability of transferable, two-year cybersecurity degrees.
   - Creating a program to assign qualified college students to state agencies as low-cost, skilled cybersecurity interns.
Total Request Summary
## AGENCY SUMMARY STATEMENT

### Total Agency

### Means of Financing

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<td>(1,628,352)</td>
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### Statutory Dedications

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# Expenditures and Positions

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### Program Summary Statement

#### 1121 - Military Affairs

**Means of Financing**

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### Fees and Self-Generated

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### Statutory Dedications

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## Expenditures and Positions

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### Means of Financing

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## Expenditures and Positions

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# 112V - Auxiliary Account

## Means of Financing

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### Expenditures and Positions

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<td>35,605</td>
<td>10,745</td>
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<td>—</td>
<td>46,350</td>
<td>10,745</td>
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<td><strong>TOTAL ACQ. &amp; MAJOR REPAIRS</strong></td>
<td>$2,435</td>
<td>$35,605</td>
<td>$10,745</td>
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<td>—</td>
<td>$46,350</td>
<td>$10,745</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>$772,775</td>
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<td>Unclassified</td>
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<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
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<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
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<td><strong>TOTAL NON-T.O. FTE POSITIONS</strong></td>
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Addenda
INTERAGENCY TRANSFERS
INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2021 to 2022 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is: To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. LA19-L-001. Multi-Year 2018-2021. Contract to be renewed in 2021 for same amount. Total annual amount: $110,000.00

[Signature] 8/18/20
Recipient Agency Fiscal Officer Date

[Signature] 10/07/2020
Sending Agency Fiscal Officer (Signed) 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).

BR-19B Elayn Hunt Correctional
INTERAGENCY AGREEMENT

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Department of Military Affairs (01-112)**

(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2021 - 2022 Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue

(Agency Name and #)

from **Department of Military Affairs (01-112)** by Interagency Transfer for the following reason(s):

(Reason for the Interagency Agreement)

The reason for this Interagency Agreement is: To cover Agency’s annual cost of $432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

---

**Recipient Agency Fiscal Officer**

JOHNSON.DONALD

Digital signature: JOHNSON.DONALD.1119948955

Date: 2020.10.20 10:04:32-05'00''

10/10/2020

**Date**

**Sending Agency Fiscal Officer**

JOHNSON.DONALD

Digital signature: JOHNSON.DONALD.1119948955

Date: 2020.10.20 10:04:32-05'00''

10/20/2020

**Date**

---

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

Interagency Agreement Between: Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Military Affairs (01-112)
(Recipient Agency and #)
(Sending Agency and #)

For Fiscal Year 2021 - 2022 Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is: To cover Agency's annual cost of $26,276 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature]
Recipient Agency Fiscal Officer
10/13/2020
[Signature]
Sending Agency Fiscal Officer
10/20/2020

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-7's as documentation for I.A.T. revenues and I.A.T. expense).
INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Military Department Agency # 112 and Rapides Parish Sheriff’s Office Agency # 112

For Fiscal Year 2020 to 2021 Rapides Parish Sheriff’s Office Agency # 112 is budgeted to receive the following revenue from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):


M. Johnson
Recipient Agency Fiscal Officer

JOHNSON, DONALD

10/16/20
Date

10/16/2020
Digitally signed by JOHNSON, DONALD
Date: 2020.10.16 01:39:44 -05'00'

Donald Johnson
Sending Agency Fiscal Officer (Signed)

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.)
INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Military Department Agency # 112 and Webster Parish Sheriff’s Office Agency # ____

For Fiscal Year 2021 to 2022 Webster Parish Sheriff’s Office Agency # _______ is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Inter-Agency Agreement is: Webster Parish Sheriff Office provides trustee and guard support to Camp Minden. Projected to be renewed in 2021. Current MOU: LA16-L-017. Total annual amount: $188,823.36.

Signature: __________________________________________________________________________

Recipient Agency Fiscal Officer

Date 10/23/2020

Signature: __________________________________________________________________________

Sending Agency Fiscal Officer (Signed)

Date

COL(R) Donald Johnson

Signature: __________________________________________________________________________

Sending Agency Fiscal Officer (Printed)

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).
MILITARY DEPARTMENT

CHILDREN'S BUDGET REQUEST

Department Name: 01-Executive Department, 112-Military Affairs
<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>NAME OF SERVICE</th>
<th>NO.</th>
<th>AGENCY</th>
<th>MEANS OF FINANCING</th>
<th>TOTAL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GENERAL FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>112</td>
<td>Military</td>
<td>$7,383,690</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>IAT</td>
<td>$1,286,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SELF-GEN.</td>
<td>$147,591</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td>STAT. DEDS.</td>
<td>$0</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FEDERAL FUNDS</td>
<td>$29,645,284</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL FUNDS</td>
<td>$38,462,565</td>
</tr>
</tbody>
</table>

**TOTALS**: $7,383,690 $1,286,000 $147,591 $0 $29,645,284 $38,462,565 427
## Children's Budget

### Department Line Item Summary

#### Department Name:
- 01-Executive Department, 112-Military Affairs

#### Fiscal Year:
- 2021-2022

<table>
<thead>
<tr>
<th>MEANS OF FINANCING:</th>
<th>EXISTING OPERATING BUDGET</th>
<th>REQUESTED CONTINUATION</th>
<th>REQUESTED NE's</th>
<th>TOTAL REQUESTED</th>
<th>TOTAL RECOMMENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 STATE GENERAL FUND (Direct)</td>
<td>$ 8,499,849</td>
<td>($1,116,159)</td>
<td>-</td>
<td>$ 7,383,690</td>
<td></td>
</tr>
<tr>
<td>2 STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 INTERAGENCY TRANSFERS</td>
<td>$ 1,444,385</td>
<td>($158,385)</td>
<td>-</td>
<td>$ 1,286,000</td>
<td></td>
</tr>
<tr>
<td>4 FEES &amp; SELF-GENERATED</td>
<td>$ 197,433</td>
<td>($49,842)</td>
<td>-</td>
<td>$ 147,591</td>
<td></td>
</tr>
<tr>
<td>5 STATUTORY DEDICATIONS</td>
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</tr>
<tr>
<td>6 FEDERAL FUNDS</td>
<td>$ 28,531,769</td>
<td>($1,113,515)</td>
<td>-</td>
<td>$ 29,645,284</td>
<td></td>
</tr>
<tr>
<td>7 TOTAL MEANS OF FINANCING</td>
<td>$ 38,673,436</td>
<td>($210,871)</td>
<td>-</td>
<td>$ 38,462,565</td>
<td></td>
</tr>
<tr>
<td>8 EXPENDITURES &amp; REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 Salaries Regular</td>
<td>$ 16,856,040</td>
<td>$ 849,767</td>
<td>-</td>
<td>$ 17,705,807</td>
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<tr>
<td>10 Other Compensation</td>
<td>$ 677,390</td>
<td>($132,263)</td>
<td>-</td>
<td>$ 545,127</td>
<td></td>
</tr>
<tr>
<td>11 Related Benefits</td>
<td>$ 7,899,018</td>
<td>$ 859,177</td>
<td>-</td>
<td>$ 8,758,193</td>
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<tr>
<td>12 TOTAL PERSONAL SERVICES</td>
<td>$ 25,432,448</td>
<td>$ 1,576,681</td>
<td>-</td>
<td>$ 27,009,129</td>
<td></td>
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<tr>
<td>13 Travel</td>
<td>$ 236,440</td>
<td>-</td>
<td>-</td>
<td>$ 236,440</td>
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<tr>
<td>14 Operating Services</td>
<td>$ 3,830,458</td>
<td>($176,965)</td>
<td>-</td>
<td>$ 3,653,493</td>
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<tr>
<td>15 Supplies</td>
<td>$ 4,053,125</td>
<td>($292,080)</td>
<td>-</td>
<td>$ 3,761,045</td>
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<tr>
<td>16 TOTAL OPERATING EXPENSES</td>
<td>$ 8,102,023</td>
<td>($460,045)</td>
<td>-</td>
<td>$ 7,642,978</td>
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<tr>
<td>17 PROFESSIONAL SERVICES</td>
<td>$ 583,452</td>
<td>($71,955)</td>
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<td>$ 511,497</td>
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<td>18 Other Charges</td>
<td>$ 2,733,061</td>
<td>($588,612)</td>
<td>-</td>
<td>$ 2,146,449</td>
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<td>19 Debt Service</td>
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<td>20 Intergency Transfers</td>
<td>$ 750,512</td>
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<td>21 TOTAL OTHER CHARGES</td>
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<td>($588,612)</td>
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<td>$ 2,896,361</td>
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<td>22 Acquisitions</td>
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<td>($238,432)</td>
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<td>$ 367,000</td>
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<tr>
<td>23 Major Repairs</td>
<td>$ 694,508</td>
<td>($419,508)</td>
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<td>$ 275,000</td>
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<td>24 TOTAL ADD. &amp; MAJOR REPAIRS</td>
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<td>$ 442,000</td>
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<td>25 UNALLOCATED</td>
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<tr>
<td>26 TOTAL EXPENDITURES &amp; REQUEST</td>
<td>$ 38,673,436</td>
<td>($210,871)</td>
<td>-</td>
<td>$ 38,462,565</td>
<td></td>
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<tr>
<td>27 EXCESS OR DEFICIENCY OF FINANCING OVER EXPENDITURES</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>28 AUTHORIZED T.O. FTE POSITIONS:</td>
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<td>29 Classified (2100, 5200)</td>
<td>427</td>
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<td>30 Unclassified (2130)</td>
<td>427</td>
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<td>31 TOTAL AUTHORIZED T.O. FTE POSITIONS</td>
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<td>32 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</td>
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<td>0</td>
<td>3</td>
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<tr>
<td>33 TOTAL NON-T.O. FTE POSITIONS**</td>
<td>28</td>
<td>0</td>
<td>28</td>
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* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
** Non-T.O. FTE Positions are those reported under Object 2200 (exclude VA6s).
<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>NAME OF SERVICE</th>
<th>PROGRAM</th>
<th>GENERAL FUND</th>
<th>IAT</th>
<th>SELF-GEN.</th>
<th>STAT. DEDS.</th>
<th>FEDERAL FUNDS</th>
<th>TOTAL FUNDS</th>
<th>POSITIONS</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Education Programs- Youth Challenge, Starbase &amp; Job Challenge</td>
<td>Education</td>
<td>$7,383,690</td>
<td>$1,286,000</td>
<td>$147,591</td>
<td>-</td>
<td>$29,645,284</td>
<td>$38,462,565</td>
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</tbody>
</table>

**TOTALS**

$7,383,690 $1,286,000 $147,591 - $29,645,284 $38,462,565 427
## Agency Line Item Summary

### Existing Operating Budget

<table>
<thead>
<tr>
<th>Means of Financing</th>
<th>Operating Continuation</th>
<th>Requested NE's</th>
<th>Total Requested</th>
<th>Total Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 STATE GENERAL FUND (Direct)</td>
<td>$8,499,849</td>
<td>$(1,116,159)</td>
<td>$7,383,690</td>
<td></td>
</tr>
<tr>
<td>2 STATE GENERAL FUND BY:</td>
<td>$1,444,385</td>
<td>$(158,385)</td>
<td>$1,286,000</td>
<td></td>
</tr>
<tr>
<td>4 FEES &amp; SELF-GENERATED</td>
<td>$197,433</td>
<td>$(49,842)</td>
<td>$147,591</td>
<td></td>
</tr>
<tr>
<td>6 FEDERAL FUNDS</td>
<td>$28,531,769</td>
<td>$1,113,515</td>
<td>$29,645,284</td>
<td></td>
</tr>
<tr>
<td><strong>Total Means of Financing</strong></td>
<td>$38,673,436</td>
<td>$(210,871)</td>
<td>$38,462,565</td>
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</tr>
</tbody>
</table>

### Expenditures & Request

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Amount</th>
<th>Requested Amount</th>
<th>Total</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries Regular</td>
<td>$16,856,040</td>
<td>$849,767</td>
<td>$17,705,807</td>
<td></td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$677,390</td>
<td>$(132,263)</td>
<td>$545,127</td>
<td></td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$7,999,018</td>
<td>$(859,177)</td>
<td>$8,158,841</td>
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</tr>
<tr>
<td>TOTAL PERSONAL SERVICES</td>
<td>$25,432,448</td>
<td>$1,576,681</td>
<td>$27,009,129</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$238,440</td>
<td>$(238,440)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Operating Services</td>
<td>$3,810,458</td>
<td>$(176,965)</td>
<td>$3,633,493</td>
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</tr>
<tr>
<td>Supplies</td>
<td>$4,053,125</td>
<td>$(292,080)</td>
<td>$3,761,045</td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>$8,102,023</td>
<td>$(469,045)</td>
<td>$7,632,978</td>
<td></td>
</tr>
<tr>
<td>PROFESSIONAL SERVICES</td>
<td>$553,452</td>
<td>$(71,955)</td>
<td>$481,497</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>$2,735,061</td>
<td>$(588,612)</td>
<td>$2,146,449</td>
<td></td>
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<td>Debt Service</td>
<td>$0</td>
<td>$(0)</td>
<td>$0</td>
<td></td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>$3,485,573</td>
<td>$(588,612)</td>
<td>$2,896,961</td>
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<tr>
<td>Acquisitions</td>
<td>$405,432</td>
<td>$(238,432)</td>
<td>$167,000</td>
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</tr>
<tr>
<td>Major Repairs</td>
<td>$694,508</td>
<td>$(419,508)</td>
<td>$275,000</td>
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</tr>
<tr>
<td><strong>Total Acq. &amp; Major Repairs</strong></td>
<td>$1,099,940</td>
<td>$(657,940)</td>
<td>$442,000</td>
<td></td>
</tr>
<tr>
<td><strong>Unallotted</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures &amp; Request</strong></td>
<td>$38,673,436</td>
<td>$(210,871)</td>
<td>$38,462,565</td>
<td></td>
</tr>
<tr>
<td>Excess (or Deficiency) of Financ</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td></td>
</tr>
</tbody>
</table>

### Authorized FTE Positions

| Authorized T.O. FTE Positions: | Classified (2100, 2200) | 427 | 0 | 427 |
| Authorized T.O. FTE Positions: | Unclassified (2130)     | 427 | 0 | 427 |
| Authorized Other Charges Positions*: | 3 | 0 | 3 |
| Non-T.O. FTE Positions**: | 28 | 0 | 28 |

---

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).
<table>
<thead>
<tr>
<th>MEANS OF FINANCING:</th>
<th>EXISTING OPERATING REQUESTED REQUESTED TOTAL TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGET CONTINUATION NE's REQUESTED RECOMMENDED</td>
</tr>
<tr>
<td>1 STATE GENERAL FUND (Direct)</td>
<td>$8,499,849 $ (1,116,159) $ - $ 7,383,690</td>
</tr>
<tr>
<td>2 STATE GENERAL FUND BY:</td>
<td>-</td>
</tr>
<tr>
<td>3 INTERAGENCY TRANSFERS</td>
<td>$1,444,385 $ (158,385) $ - $ 1,286,000</td>
</tr>
<tr>
<td>4 FEES &amp; SELF-GENERATED</td>
<td>$197,433 $ (40,842) $ - $ 147,591</td>
</tr>
<tr>
<td>5 STATUTORY DEDICATIONS</td>
<td>-</td>
</tr>
<tr>
<td>6 FEDERAL FUNDS</td>
<td>$28,531,769 $ 1,113,515 $ - $ 29,645,284</td>
</tr>
<tr>
<td>7 TOTAL MEANS OF FINANCING</td>
<td>$38,673,436 $ (210,871) $ - $ 38,462,565</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES &amp; REQUEST:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries Regular</td>
</tr>
<tr>
<td>Other Compensation</td>
</tr>
<tr>
<td>Related Benefits</td>
</tr>
<tr>
<td>12 TOTAL PERSONAL SERVICES</td>
</tr>
<tr>
<td>Travel</td>
</tr>
<tr>
<td>Operating Services</td>
</tr>
<tr>
<td>Supplies</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENSES</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>Debt Service</td>
</tr>
<tr>
<td>20 Interagency Transfers</td>
</tr>
<tr>
<td>TOTAL OTHER CHARGES</td>
</tr>
<tr>
<td>Acquisitions</td>
</tr>
<tr>
<td>Major Repairs</td>
</tr>
<tr>
<td>TOTAL ACQ. &amp; MAJOR REPAIRS</td>
</tr>
<tr>
<td>23 UNALLOCATED</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES &amp; REQUEST</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXCESS (OR DEFICIENCY) OF</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINANCING OVER EXPENDITURES</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AUTHORIZED T.O. FTE POSITIONS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized (2100, 5200)</td>
</tr>
<tr>
<td>Unclassified (2130)</td>
</tr>
<tr>
<td>32 TOTAL AUTHORIZED T.O. FTE POSITIONS</td>
</tr>
</tbody>
</table>

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).
<table>
<thead>
<tr>
<th>DEPARTMENT NAME: Executive Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY NAME: Department of Military Affairs</td>
</tr>
<tr>
<td>PROGRAM: Education</td>
</tr>
<tr>
<td>AFS AGY: 112</td>
</tr>
<tr>
<td>FISCAL YEAR: 2021-2022</td>
</tr>
</tbody>
</table>

### Service: Youth Challenge, Starbase & Job Challenge Program

1. Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2. Youth Challenge Program (332): The target population of this service is at-risk adolescents who are 16 to 18 years of age. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creating an educated workforce. The objective is to enhance employability of Louisiana high school dropouts by increasing literacy and ensuring that 75% of Youth Challenge students pass the GED during the 5-month residential program through life skills and GED preparation.

3. Starbase Program (333): The target population of this service is at-risk youth who are in the fifth grade. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creating an educated workforce. The objective is to increase at-risk fifth grade Louisiana students' knowledge of math, science, technology, and engineering by 20% through the 5-day Starbase program.

4. Job Challenge Program: The target population of this service is at-risk adolescents who have graduated from our Youth Challenge Program. Job Challenge will provide opportunities for continued academic preparation, apprenticeship opportunities as well as skill training in vocational trades at a local community/technical college in partnership with LCTCS. JCP will be considered Phase 2 of the Cadet experience provided through the Youth Challenge Program.

5. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who are not HiSET attainers will complete the HiSET during JCP.

<table>
<thead>
<tr>
<th>Department Priority</th>
<th>Agency Priority</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

If less than 100% of NE is for this service, Explain...
LOUISIANA WORKFORCE COMMISSION
MILITARY DEPARTMENT

WORKFORCE COMMISSION

FY 2021- 2022
**Program Overview**

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The purpose of the Education Program is to provide education opportunities for selected youth through the (3) three Youth Challenge Programs (Camp Beauregard/Gillis Long Center/Camp Minden) and (1) one Job Challenge Program (Gillis Long). The goal of the Youth Challenge Program is to enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Students 2.0 grade levels as measured by TABE and ensuring that 50% of Youth Challenge students pass the GED during the 5 month residential program through life skills and GED preparation. The Education Program was established under Title 29:11 LA Revised Statutes. There are no eligibility requirements other than being an "at-risk" youth that has shown a desire to improve himself/herself through alternative means of education. Youth Challenge Programs at Camp Beauregard (400 cadets), Gillis W. Long Center (400 cadets) and Camp Minden (400 cadets) are 75% reimbursed by the Federal Government. Additionally, $1,086,000 will be generated by the Free Lunch Program for the Youth Challenge Programs. YCP conducts six (6) classes every year, four classes of more than 200 students and two classes of more than 200 students. They are staggered to insure that there is a class beginning every 90 days. The purpose of Job Challenge Program (JCP) is to provide selected graduates from the Louisiana National Guard Youth Challenge Program, better known as YCP, an opportunity to earn vocational skills, achieve a basic level industrial certification, and gain access to entry-level employment. These opportunities will allow Trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. YCP graduates are able to learn job skills deemed necessary by the Labor Market Information provided by the Louisiana Workforce Commission (LWC). JCP will strive to graduate 200 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The National Guard will secure remaining funds from inter-agency transfers, grants, donations, and in kind donations.

**FY 2021 - 2022**

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

<table>
<thead>
<tr>
<th>State GF</th>
<th>IAT</th>
<th>Self-Gen.</th>
<th>Stat. Ded.</th>
<th>Federal</th>
<th>Total</th>
<th>Description of adjustment (adjustment title, specific funding source, etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 6,499,849</td>
<td>$ 1,444,385</td>
<td>$ 197,433</td>
<td>$ 27,015,473</td>
<td>$ 37,157,140</td>
<td>EXISTING OPERATING BUDGET FOR 2020-2021</td>
<td></td>
</tr>
<tr>
<td>$ (725,466)</td>
<td>(2,658)</td>
<td>(45,650)</td>
<td>(1,255,080)</td>
<td>(2,028,854)</td>
<td>CB-4 Non-Recurring Adjustments</td>
<td></td>
</tr>
<tr>
<td>$ (485,693)</td>
<td>$ 34,547</td>
<td>(4,192)</td>
<td>1,995,013</td>
<td>1,539,675</td>
<td>CB-6 Compulsory Adjustment</td>
<td></td>
</tr>
<tr>
<td>$ (1,116,159.00)</td>
<td>$ (49,842.00)</td>
<td>1,006,515.00</td>
<td>(159,486.00)</td>
<td>CB-8 Other Adjustments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 6,172,531</td>
<td>$ 1,286,000</td>
<td>$ 97,749</td>
<td>$ 28,761,921</td>
<td>$ 36,318,201</td>
<td>Total Continuation Adjustments</td>
<td></td>
</tr>
<tr>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>New/Expanded Adjustments for 2021-2022:</td>
</tr>
<tr>
<td>$ -</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Technical Adjustments for 2021-2022:</td>
</tr>
<tr>
<td>$ 6,172,531</td>
<td>$ 1,286,000</td>
<td>$ 97,749</td>
<td>$ 28,761,921</td>
<td>$ 36,318,201</td>
<td>Total Adjustments for 2021-2022</td>
<td></td>
</tr>
<tr>
<td>$ 6,172,531</td>
<td>$ 1,286,000</td>
<td>$ 97,749</td>
<td>$ 28,761,921</td>
<td>$ 36,318,201</td>
<td>TOTAL OPERATING BUDGET REQUESTED FOR 2021-2022</td>
<td></td>
</tr>
</tbody>
</table>
### FY 2021-2022  WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

**DEPT:** Executive  
**BUDGET UNIT:** Military Affairs  
**PROGRAM:** Education  

<table>
<thead>
<tr>
<th>MEANS OF FINANCING:</th>
<th>Prior Year Actual FY 2017-18</th>
<th>Prior Year Actual FY 2018-19</th>
<th>Prior Year Actual FY 2019-20</th>
<th>Existing Operating Budget FY 2020-21</th>
<th>Total Budget Request FY 2021-22</th>
<th>$ Change from Existing to Requested</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund-Direct</td>
<td>$6,875,935</td>
<td>$7,864,987</td>
<td>$7,463,955</td>
<td>$8,499,849</td>
<td>$6,172,531</td>
<td>$ (2,327,318)</td>
<td>-27.4%</td>
</tr>
</tbody>
</table>

**Interagency Transfers:**

- **DOE - Nonpublic Assistance (School Lunch Salary Supplement):**  
  - Prior Year: $528,316  
  - Existing: $12,246  
  - Request: $ - |

- **DOE - Subgrantee Assistance (Food and Nutrition Program):**  
  - Prior Year: $1,227,617  
  - Existing: $1,176,381  
  - Request: $1,262,482  
  - Change: $106,101  
  - Percent: -14.0% |

- **DOE - Subgrantee Assistance (Commodities):**  
  - Prior Year: $4,644.22  
  - Existing: -  
  - Request: -4,843  
  - Change: -100.0% |

- **DOE - YCP and JAG -LA:**  
  - Prior Year: $212,840  
  - Existing: $180,443  
  - Request: $150,000  
  - Change: $30,443  
  - Percent: 33.3% |

- **DOE-Subgrantee Assistance CCF:**  
  - Prior Year: $27,060  
  - Existing: $27,060  
  - Request: $27,060  
  - Change: $0  
  - Percent: 0.0% |

**Self-generated Revenue:**

- **DFAC Cash Collection:**  
  - Prior Year: $150,838  
  - Existing: $223,783  
  - Request: $64,917  
  - Change: $108,866  
  - Percent: -50.5% |

**Statutory Dedications:**

**Federal Funds:**

- **Cooperative Agreements:**  
  - Prior Year: $21,412,054  
  - Existing: $21,718,307  
  - Request: $23,207,100  
  - Change: $1,488,793  
  - Percent: 6.5% |

**Interim Emergency Board**

| Total Financing | $30,194,760 | $31,243,961 | $31,243,961 | $37,157,140 | $36,318,201 | $ (838,939) | -2.3% |

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Louisiana Workforce Commission

01A–112 - Department of Military Affairs  
Addenda - 2021–2022
### Performance Data

<table>
<thead>
<tr>
<th>Common Core Performance Indicators</th>
<th>Prior Year (Actual) FY 2017-18</th>
<th>Prior Year (Actual) FY 2018-19</th>
<th>Prior Year (Actual) FY 2019-20</th>
<th>Existing Budget (Estimated) FY 2020-21</th>
<th>Total Budget Request (Projected) FY 2021-22</th>
<th>Change From Existing to Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants</td>
<td>1721</td>
<td>1582</td>
<td>1376</td>
<td>1600</td>
<td>1560</td>
<td>(40)</td>
</tr>
<tr>
<td>Cost per participant</td>
<td>$17,545</td>
<td>$19,750</td>
<td>$22,706</td>
<td>$23,223</td>
<td>$23,281</td>
<td>$58</td>
</tr>
<tr>
<td>Cost per completer</td>
<td>$22,517</td>
<td>$25,443</td>
<td>$28,770</td>
<td>$29,029</td>
<td>$30,265</td>
<td>$1,236</td>
</tr>
<tr>
<td>Completion rate</td>
<td>77.92%</td>
<td>73.06%</td>
<td>63.88%</td>
<td>80.00%</td>
<td>76.92%</td>
<td>-3.1%</td>
</tr>
<tr>
<td>Placement rate</td>
<td>67.23%</td>
<td>73.58%</td>
<td>73.47%</td>
<td>80.00%</td>
<td>76.92%</td>
<td>-3.1%</td>
</tr>
</tbody>
</table>

**Supplementary Data**

<table>
<thead>
<tr>
<th></th>
<th>Prior Year (Actual) FY 2017-18</th>
<th>Prior Year (Actual) FY 2018-19</th>
<th>Prior Year (Actual) FY 2019-20</th>
<th>Prior Year (Actual) FY 2020-21</th>
<th>Prior Year (Actual) FY 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants who exited program</td>
<td>380</td>
<td>354</td>
<td>290</td>
<td>320</td>
<td>360</td>
</tr>
<tr>
<td>Number of program completers</td>
<td>1341</td>
<td>1228</td>
<td>1086</td>
<td>1280</td>
<td>1200</td>
</tr>
<tr>
<td>Number of job placements *</td>
<td>1157</td>
<td>1164</td>
<td>1011</td>
<td>1280</td>
<td>1200</td>
</tr>
<tr>
<td>Number of continuing education placements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*The program tracks job & continuing education placements together*

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

### Performance Evaluation

1. Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
2. If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
3. If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
4. If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
5. Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term “benchmarks” means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

### Program Strengths

1. Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, GED accomplishment and post residential phase.
2. JCP will strive to graduate 200 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The projected growth depending on the trade selected by Trainees are anywhere from 4.1 – 15.3% with job placement percentages ranging from 36% to 63%.

### Program Weaknesses

1. What do you see as the weaknesses of your program? In what areas are improvements needed?
2. Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.
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