

# Agency Budget Request

FISCAL YEAR 2022–2023



Executive Department

112 — Department of Military Affairs



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BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs      PHYSICAL ADDRESS: 6400 St. Claude Avenue, Building 1111  
BUDGET UNIT: \_\_\_\_\_      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-mili

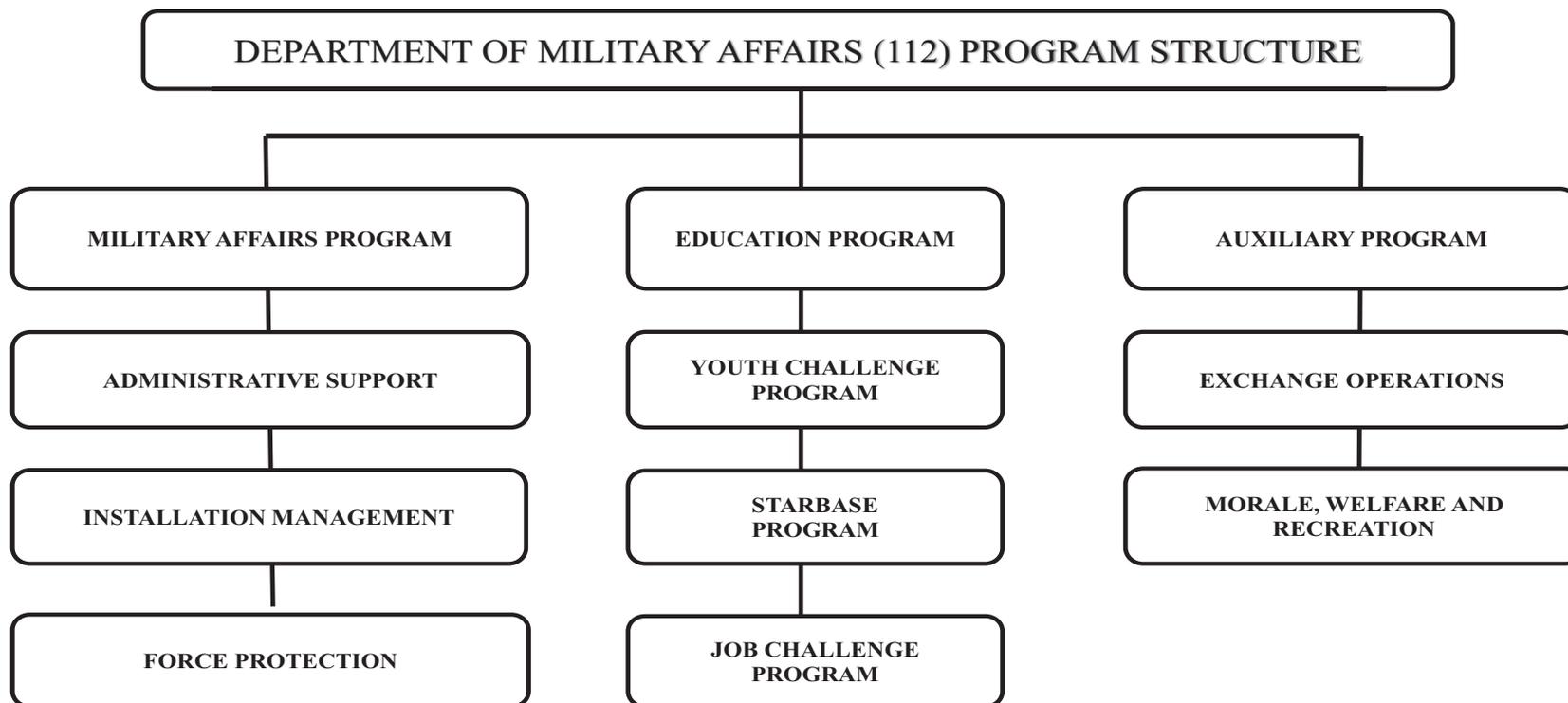
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>K Waddell</i></u> PRINTED NAME/TITLE: <u>MG D. Keith Waddell, The Adjutant General</u> DATE: <u>20 OCT 21</u> EMAIL ADDRESS: <u>Keith.Waddell@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>MG Lee W. Hopkins, Director DMA</u> DATE: <u>15 OCT 2021</u> EMAIL ADDRESS: <u>Lee.Hopkins@la.gov</u>
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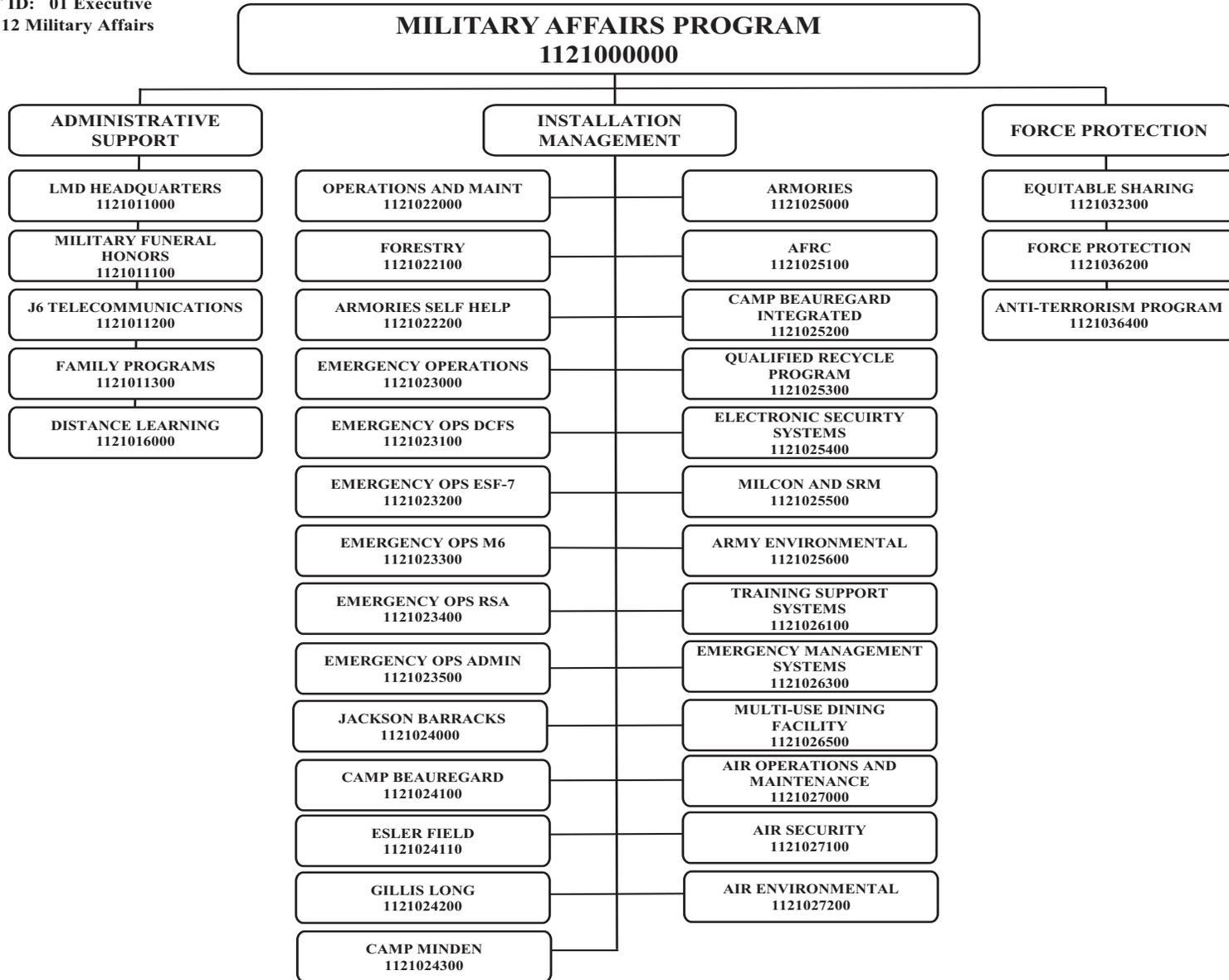
PROGRAM CONTACT PERSON: <u>COL(Ret) Herbert P. Fritts</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>225-319-4757</u> EMAIL ADDRESS: <u>Herbert.Fritts@la.gov</u>	FINANCIAL CONTACT PERSON: <u>SGM(Ret) James R. Philyaw</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-319-4711</u> EMAIL ADDRESS: <u>james.r.philyaw2.nfg@mail.mil</u>
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# Operational Plan

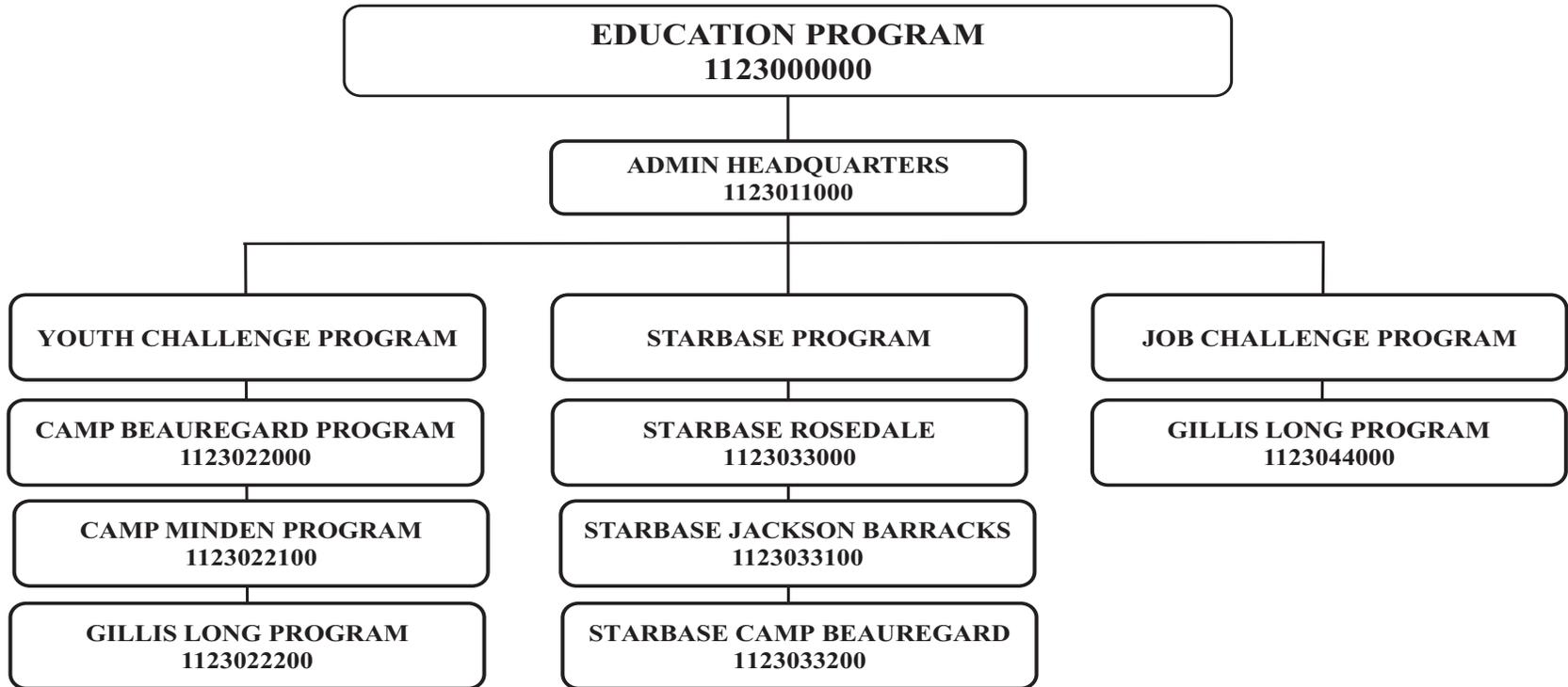
DEPARTMENT ID: 01 Executive  
AGENCY ID: 112 Military Affairs



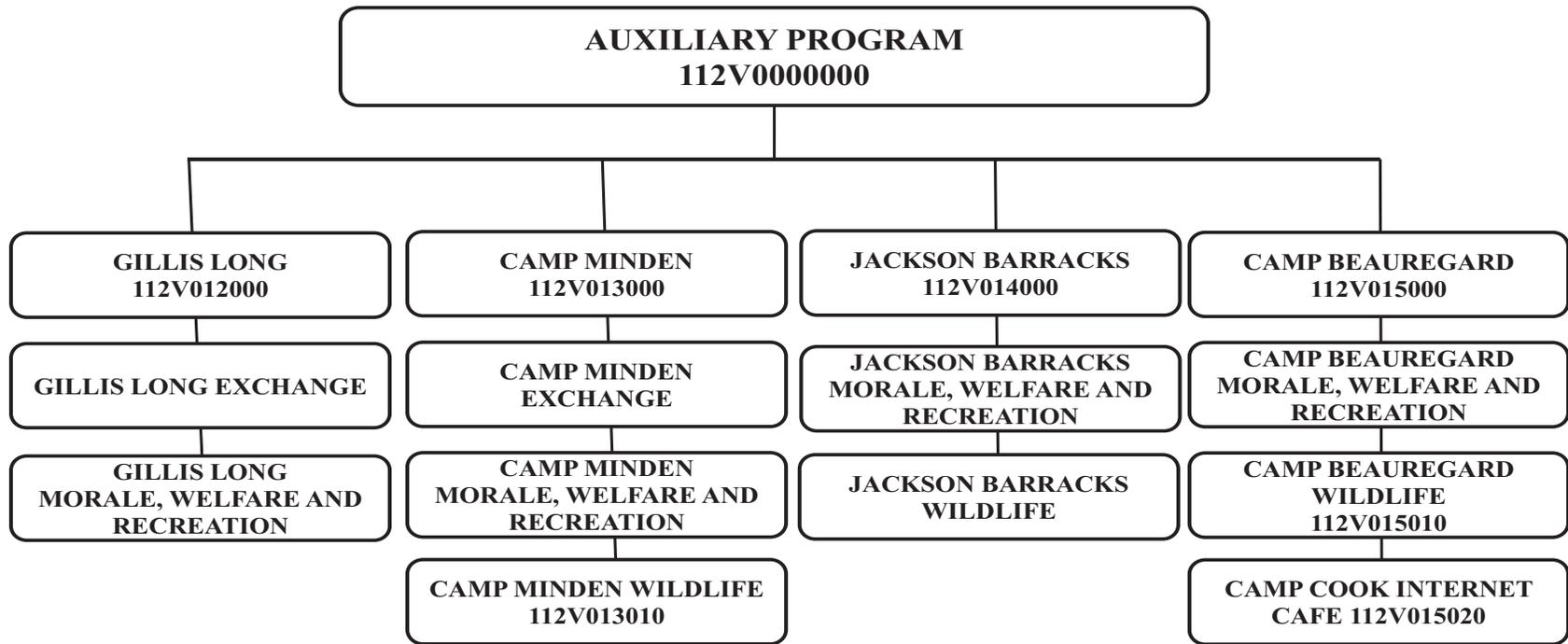
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 AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive  
AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive  
AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive  
AGENCY ID: 112 Military Affairs

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

**AGENCY MISSION:**

Protect and Serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazards Responses and "At-Risk" Youth Education Programs

**AGENCY GOAL(S):**

1. To effectively and efficiently 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.
4. Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

**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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**PROGRAM ID:** 01 - Executive Department

**AGENCY ID:** 112 Department of Military Affairs

**PROGRAM NAME:** Military Affairs (1000)

**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 from 2021 through 2026.

**PROGRAM ACTIVITY**

Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

**PROGRAM ACTIVITY**

Through the Installation Management 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.

**OPERATIONAL PLAN FORM  
AGENCY PROGRAM DESCRIPTION**

**PROGRAM ID:** 01 - Executive Department

**AGENCY ID:** 112 Department of Military Affairs

**PROGRAM NAME:** Education (3000)

**PROGRAM AUTHORIZATION:** Title 29 Louisiana Revised Statutes

**PROGRAM MISSION:**

To provide alternative educational opportunities for selected youth through the Youth ChalleNGe, Job ChalleNGe and STARBASE Programs.

**PROGRAM GOAL(S):**

Provide structured and targeted education opportunities and life skills training for “At-Risk” Youth.

**PROGRAM ACTIVITY**

National Guard operate three Youth ChalleNGe Programs annually at Camp Beauregard, Camp Minden and the Gillis W. Long Center.

**PROGRAM ACTIVITY**

Operate three STARBASE Programs annually in Rapides, Iberville, & Orleans Parishes.

**PROGRAM ACTIVITY**

Operate one Job ChalleNGe Program annually at the Gillis W. Long Center.

**OPERATIONAL PLAN FORM  
AGENCY PROGRAM DESCRIPTION**

**PROGRAM ID:** 01 - Executive Department

**AGENCY ID:** 112 Department of Military Affairs

**PROGRAM NAME:** Auxiliary Account (V000)

**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)

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: 112 Department of Military Affairs  
 PROGRAM ID: A - Military Affairs (1000)  
 PROGRAM ACTIVITY: Administrative Support

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 2025.

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:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23335	K	Percentage of administrative expenditures compared to total operating expenditures	16.00%	10.91%	16.00%	16.00%	16.00%		
23343	K	Percentage of Workers Compensation claims compared to total number of employees	5.00%	0.11%	5.00%	5.00%	5.00%		
23344	S	Number of Workers Compensation claims	25	5	25	25	25		
24972	K	Percentage of mandatory training completed annually	90.00%	78.00%	90.00%	90.00%	90.00%		
24973	K	Percentage of eligible employees recognized for awards annually	100.00%	100.00%	100.00%	100.00%	100.00%		
26253	K	Percentage of accountable items inventoried with no loss	95.00%	99.97%	95.00%	95.00%	95.00%		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: A - Military Affairs(1000)

PROGRAM ACTIVITY: Force Protection

2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25358	K	Percentage of assigned personnel to authorized personnel	100.00%	92.08%	100.00%	100.00%	100.00%		
25359	K	Number of certified Force Protection personnel that are duty qualified to meet U.S Department of Homeland Security and Defense guidelines	94	67	94	94	94		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: Military Affairs

PROGRAM ACTIVITY: Installation Management

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 through June 30, 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): State outcome: Hurricane protection & emergency: I want Louisiana to be better prepared for

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23347	K	Percentage of supported agency requests successfully completed	100.00%	92.71%	100.00%	100.00%	100.00%		
25948	K	Percentage of Installations that are mission capable as Power Projection Platforms.	90.00%	52.50%	90.00%	90.00%	90.00%		
25949	K	Number of Readiness Centers that are mission capable	67	63	67	67	67		
24977	K	Percentage of Readiness Centers that are able to support missions, operations, and training	90.00%	96.69%	90.00%	90.00%	90.00%		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: C - Education

PROGRAM ACTIVITY: Youth ChalleNGe Program

4. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth ChalleNGe Program (YCP) cadets through classroom instruction, life skills training; HISET preparation and a post residential phase through 30 Jun 2025.

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:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023			
184	S	Number of students enrolled	1,600	758	1,500	1,500	1,500			
186	K	Percentage of students graduating	80.00%	90.38%	80.00%	80.00%	80.00%			
23360	S	Percentage of students completing the HISET during the 5 ½ month Residential Phase.	75.00%	63.93%	75.00%	75.00%	75.00%			
23361	K	Number of grade levels increased on (TABE) Test of Adult Basic Education total battery average	1	2.5	2	2	2			
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	80.00%	87.37%	80.00%	80.00%	80.00%			
25950	S	Number of students graduating	1400	329	1200	1200	1200			

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: 112 Department of Military Affairs  
 PROGRAM ID: C - Education  
 PROGRAM ACTIVITY: STARBASE Program

5. STARBASE Activity Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program annually.

Children's Budget Link:

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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
9631	K	Number of students enrolled	1,855	1,891	1,855	1,855	1,855		
9632	K	Percentage of completers with 20% improvement on knowledge assessment	90.00%	97.32%	90.00%	90.00%	90.00%		
9633	S	Percentage of students completing the program	95.00%	94.44%	95.00%	95.00%	95.00%		
26310	S	Number of elementary schools that STARBASE Academies have enrolled into a 4 or 5 day academy program school each year	75	157	75	75	75		

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: 112 Department of Military Affairs  
 PROGRAM IC - Education

PROGRAM ACTIVITY: Job ChalleNGe Program

6. Enhance employability of Louisiana Youth ChalleNGe Program graduates who attend the Job ChalleNGe Program through classroom instruction, and job skills training, HiSET preparation and a job placement post residential phase through 30 June 2025.

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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26357	K	Number of trainees enrolled.	200	100	180	180	180		
26358	K	Percentage of entrants graduating.	95.00%	69.20%	80.00%	80.00%	80.00%		
26359	K	Percentage of Job ChalleNGe Program trainees tested with the Pre-HiSET Exam during the 5.5 month resident phase (only for trainees who need the HiSET)	100.00%	100.00%	100.00%	100.00%	100.00%		
26360	K	Number of grade levels increased on the Test of Adult Basic Education (TABE) total battery average. (Only for trainees taking HiSET)	2	2	2	2	2		
26361	K	Percentage of trainees who successfully met the 12 month Post Residential phase objectives. (Job Placement).	95.00%	NA	95.00%	95.00%	95.00%		
26413	K	Number of graduates	200	36	144	144	144		
26414	K	Number of graduates placed	160	25	116	116	116		
26362	K	Percentage of trainees graduating with a job skill	95.00%	100.00%	95.00%	95.00%	95.00%		

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: 112 Department of Military Affairs  
 PROGRAM ID: A - Military Affairs (1000)  
 PROGRAM ACTIVITY: Administrative Support

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25826	Number of Accidents	25	31	39	50	37
23336	Amount of Administrative Expenditures	\$7,612,692.00	\$8,088,925.00	\$8,741,399.00	\$9,385,399.00	\$11,036,280.00
23337	Total Operating Expenditures	\$74,671,550.00	\$62,523,938.00	\$69,852,183.00	\$67,047,392.00	\$101,116,918.00
24974	Number of eligible employees recognized for an award	275	117	112	96	112
25828	Number of accountable items lost	6	3	3	5	6
25829	Number of accountable items assigned	6,862	6,992	6,854	6,305	6,561
25830	Value of reportable property items lost	\$5,687.00	\$2,317.00	\$2,658.00	\$16,557.00	\$7,663.00

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: A - Military Affairs

PROGRAM ACTIVITY: Installation Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23351	Number of approved requests	361	327	35	326	494
23352	Number of completed requests	360	327	35	261	458
25831	Number of personnel receiving training utilizing LANG infrastructure.	288,836	260,991	275,623	348,965	284,028

**DEPARTMENT ID: 01 - Executive Department**

**AGENCY ID: 112 Department of Military Affairs**

**PROGRAM ID: C - Education**

**PROGRAM ACTIVITY: Youth ChalleNGe Program**

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26302	Number of graduates placed into school or working full time during the 12 months post residential phase.	1,157	1,157	1,164	1,011	1,591

**DEPARTMENT ID: 01 - Executive Department**  
**AGENCY ID: 112 Department of Military Affairs**  
**PROGRAM ID: C - Education**  
**PROGRAM ACTIVITY: STARBASE Program**

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26303	Number of at-risk fifth grade students increasing knowledge	2,190	2,306	2,735	2,105	1,560



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	41,009,287	43,895,808	43,900,716	4,908	0.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	35,131,432	47,112,200	2,748,308	(44,363,892)	(94.17)%
FEES & SELF-GENERATED	3,791,804	5,995,110	6,424,979	429,869	7.17%
STATUTORY DEDICATIONS	—	50,000	50,000	—	—
FEDERAL FUNDS	53,428,779	70,597,029	67,218,714	(3,378,315)	(4.79)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>	<b>(28.22)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,791,804	5,995,110	6,424,979	429,869	7.17%
<b>Total:</b>	<b>\$3,791,804</b>	<b>\$5,995,110</b>	<b>\$6,424,979</b>	<b>\$429,869</b>	<b>7.17%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	50,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	35,025,864	39,884,762	41,543,325	1,658,563	4.16%
Other Compensation	1,700,658	2,153,047	2,875,540	722,493	33.56%
Related Benefits	16,159,335	18,189,515	20,682,081	2,492,566	13.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,885,857</b>	<b>\$60,227,324</b>	<b>\$65,100,946</b>	<b>\$4,873,622</b>	<b>8.09%</b>
Travel	366,133	480,660	440,389	(40,271)	(8.38)%
Operating Services	28,587,683	38,192,227	22,215,373	(15,976,854)	(41.83)%
Supplies	7,792,684	11,693,765	9,122,948	(2,570,817)	(21.98)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,746,500</b>	<b>\$50,366,652</b>	<b>\$31,778,710</b>	<b>\$(18,587,942)</b>	<b>(36.91)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,459,248</b>	<b>\$7,411,433</b>	<b>\$4,979,321</b>	<b>\$(2,432,112)</b>	<b>(32.82)%</b>
Other Charges	26,887,511	31,691,831	3,171,242	(28,520,589)	(89.99)%
Debt Service	1,215,261	1,775,356	1,775,356	—	—
Interagency Transfers	5,430,174	6,134,578	5,935,398	(199,180)	(3.25)%
<b>TOTAL OTHER CHARGES</b>	<b>\$33,532,946</b>	<b>\$39,601,765</b>	<b>\$10,881,996</b>	<b>\$(28,719,769)</b>	<b>(72.52)%</b>
Acquisitions	3,852,125	5,695,735	4,101,707	(1,594,028)	(27.99)%
Major Repairs	2,884,624	4,347,238	3,500,037	(847,201)	(19.49)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,736,750</b>	<b>\$10,042,973</b>	<b>\$7,601,744</b>	<b>\$(2,441,229)</b>	<b>(24.31)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>	<b>(28.22)%</b>

Agency Positions

Classified	2	1	1	—	—
Unclassified	844	847	847	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>846</b>	<b>848</b>	<b>848</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>910</b>	<b>912</b>	<b>912</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	41,009,287	43,895,808	43,900,716	4,908
Interagency Transfers	35,131,432	47,112,200	2,748,308	(44,363,892)
Fees & Self-Generated	3,791,804	5,995,110	6,424,979	429,869
Camp Minden Fire Protection Fund	—	50,000	50,000	—
Federal Funds	53,428,779	70,597,029	67,218,714	(3,378,315)
<b>Total:</b>	<b>\$133,361,302</b>	<b>\$167,650,147</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(927,531)	(927,531)
5110010	SAL-CLASS-TO-REG	44,821	46,259	48,925	2,666
5110015	SAL-CLASS-TO-OT	338	—	—	—
5110025	SAL-UNCLASS-TO-REG	32,733,087	38,946,736	41,530,164	2,583,428
5110030	SAL-UNCLASS-TO-OT	1,992,388	783,767	783,767	—
5110035	SAL-UNCLASS-TO-TERM	255,229	108,000	108,000	—
<b>Total Salaries:</b>		<b>\$35,025,864</b>	<b>\$39,884,762</b>	<b>\$41,543,325</b>	<b>\$1,658,563</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,629,099	2,132,047	2,854,540	722,493
5120105	COMP-CL-NON TO-OT	64,954	9,000	9,000	—
5120110	COMP-CL-NON TO-TERM	6,605	12,000	12,000	—
<b>Total Other Compensation:</b>		<b>\$1,700,658</b>	<b>\$2,153,047</b>	<b>\$2,875,540</b>	<b>\$722,493</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(185,110)	(185,110)
5130010	RET CONTR-STATE EMP	12,149,325	15,483,445	15,331,144	(152,301)
5130015	RET CONTR-SCHOOL EMP	12,844	13,121	13,877	756
5130020	RET CONTR-TEACHERS	319,124	108,658	321,864	213,206
5130050	POSTRET BENEFITS	428,540	462,000	462,000	—
5130055	FICA TAX (OASDI)	116,915	91,187	187,486	96,299
5130060	MEDICARE TAX	511,791	513,670	790,351	276,681
5130065	UNEMPLOYMENT BENEFIT	1,066	—	—	—
5130070	GRP INS CONTRIBUTION	2,618,962	1,488,120	3,731,155	2,243,035
5130090	TAXABLE FRINGE BEN	768	29,314	29,314	—
<b>Total Related Benefits:</b>		<b>\$16,159,335</b>	<b>\$18,189,515</b>	<b>\$20,682,081</b>	<b>\$2,492,566</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,510	208,077	208,077	—
5210015	IN-STATE TRAVEL-CONF	4,198	46,861	6,590	(40,271)
5210020	IN-STATE TRAV-FIELD	213,786	155,776	155,776	—
5210026	IN-STTRV-MEAL REIMB	81,040	45,758	45,758	—
5210030	IN-STATE TRV-IT/TRN	—	135	135	—
5210050	OUT-OF-STATE TRV-ADM	2,981	2,700	2,700	—
5210055	OUT-OF-STTRV-CONF	6,058	4,942	4,942	—
5210060	OUT-OF-STTRV-FIELD	3,734	8,873	8,873	—
5210070	OUT-OF-STTRV-IT/TRN	—	550	550	—
5210085	TRAVEL-MILEAGE ALLOW	3,983	3,108	3,108	—
5210105	STAFF TRAINING	36,178	—	—	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	1,050	253	253	—
5210115	CERTIFICATION FEES	3,615	3,627	3,627	—
<b>Total Travel:</b>		<b>\$366,133</b>	<b>\$480,660</b>	<b>\$440,389</b>	<b>\$(40,271)</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(12,351,051)	(12,351,051)
5310001	SERV-ADVERTISING	310,168	1,146,605	1,146,605	—
5310003	SERV-MARKETING	—	155,500	155,500	—
5310004	SERV-BANK FEES	3,131	810	810	—
5310005	SERV-PRINTING	10,480	4,785	4,785	—
5310007	SERV-TRANSPORTATION	6,943	154,220	154,220	—
5310009	SERV-MOVING SERVICES	1,091	—	—	—
5310010	SERV-DUES & OTHER	10,429	3,856	3,856	—
5310011	SERV-SUBSCRIPTIONS	32,203	25,097	24,738	(359)
5310013	SERV-LAB FEES	3,937	404	404	—
5310014	SERV-DRUG TESTING	12,785	7,202	7,142	(60)
5310015	SERV-SECURITY	3,286	25,960	25,960	—
5310019	SERV-FREIGHT	1,567	586	586	—
5310021	SERV-FOOD SERV MGMT	4,727,566	12,879,608	12,879,608	—
5310025	SERV-LOCKSMITH	7,784	10,462	10,462	—
5310026	SERV-INVESTIGATE EXP	20,162	11,113	11,113	—
5310030	SERV-ADMIN FEES	1,122,891	637,028	568,982	(68,046)
5310031	SER-CRDT CRD TRN FEE	74	1,000	1,000	—
5310032	SER-CRDT CRD DIS FEE	69	—	—	—
5310037	SERV - TRAINING	27,889	17,678	17,678	—
5310041	SERV-POLLUTN REMEDTN	9,795	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	2,010	—	—	—
5310043	SERV-BARBER & BEAUT	8,767	3,163	3,163	—
5310052	SERV-REGISTRATIONS	13	—	—	—
5310400	SERV-MISC	664,604	652,172	(734,282)	(1,386,454)
5320400	INS-OTHER	1,000	384	384	—
5330001	MAINT-BUILDINGS	6,318,517	10,996,364	9,162,768	(1,833,596)
5330003	MAINT-PESTCONTROL	80,488	91,597	89,061	(2,536)
5330004	MAINT-GARBAGE DISP	427,036	502,182	435,212	(66,970)
5330006	MAINT-HAZ WASTE DISP	41,785	34,703	34,538	(165)
5330007	MAINT-PROPERTY	175,888	145,794	126,144	(19,650)
5330008	MAINT-EQUIPMENT	1,465,989	1,253,529	1,078,317	(175,212)
5330011	MAINT-COMMUNICTN EQP	9,563	6,711	2,000	(4,711)
5330012	MAINT-JANITORIAL	538,429	540,364	537,182	(3,182)
5330014	MAINT-GROUNDS	506,068	459,433	455,991	(3,442)
5330016	MAINT-DATA PROC EQP	4,847	22,204	22,204	—
5330017	MAINT-DATA SOFTWARE	20,394	34,187	17,716	(16,471)
5330018	MAINT-AUTO REPAIRS	54,390	49,922	49,922	—
5330019	MAINT-ATVS	619	485	485	—
5330020	MAINT-BOATS/BOAT MTR	6,012	30,000	30,000	—
5330022	MAINT-HEAVY EQUIP	15,623	18,477	18,430	(47)
5330026	MAINT-SOFTWRE MTCE	9,046	20,090	20,090	—
5330027	MAINT-VEHICLE TRACK	8,075	17,456	17,456	—
5330028	MAINT-TERMITE CNTRL	74,176	68,501	67,251	(1,250)
5340010	RENT-REAL ESTATE	394,134	421,415	402,323	(19,092)
5340015	RENT-OPER COST-BLDG	25,806	57,241	57,241	—
5340020	RENT-EQUIPMENT	2,818,492	447,839	435,640	(12,199)
5340025	RENT-AUTOMOBILES	1,492,132	123,444	123,444	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	35,772	19,723	18,387	(1,336)
5340045	RENT-STORAGE SPACE	2,708	—	—	—
5340070	RENT-OTHER	17,985	5,552	5,552	—
5340075	RENT-UNIFORM/CLOTHNG	3,138	3,100	3,100	—
5340078	RENT-DATA-LIC SOFT	1,932	—	—	—
5350001	UTIL-INTERNET PROVID	70,602	84,401	79,660	(4,741)
5350002	UTIL-DATA LINE/CIRCT	8,416	3,750	3,728	(22)
5350003	UTIL-DATA PROCESSING	1,341	1,677	1,597	(80)
5350004	UTIL-TELEPHONE SERV	129,655	99,243	95,093	(4,150)
5350005	UTIL-OTHER COMM SERV	104,821	77,311	76,715	(596)
5350006	UTIL-MAIL/DEL/POST	27,590	31,762	31,762	—
5350008	UTIL-DEL UPS/FED EXP	40,130	26,399	26,399	—
5350009	UTIL-GAS	939,881	966,591	966,591	—
5350010	UTIL-ELECTRICITY	5,225,275	5,300,984	5,300,984	—
5350011	UTIL-WATER	345,708	373,387	373,387	—
5350012	UTIL-CABLE	45,390	74,618	74,190	(428)
5350017	UTIL-OPR SER-LAUNDRY	109,918	40,253	39,245	(1,008)
5350020	UTIL-MAIL/DEL/POST	1,270	—	—	—
5350400	UTIL-OTHER	—	3,905	3,905	—
<b>Total Operating Services:</b>		<b>\$28,587,683</b>	<b>\$38,192,227</b>	<b>\$22,215,373</b>	<b>\$(15,976,854)</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(1,445,138)	(1,445,138)
5410001	SUP-OFFICE SUPPLIES	407,924	1,298,173	883,927	(414,246)
5410002	SUP-TELEPH & ACCESS	13,546	3,000	3,000	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410003	SUP-BANKING	87,788	100,024	100,024	—
5410004	SUP-SECURITY/LAW ENF	84,263	58,954	58,954	—
5410005	SUP-PHARMACEUTICAL	224	—	—	—
5410006	SUP-COMPUTER	363,885	253,486	214,980	(38,506)
5410007	SUP-CLOTHING/UNIFORM	199,854	343,010	340,142	(2,868)
5410008	SUP-MEDICAL	108,335	53,475	53,475	—
5410009	SUP-EDUCATION & REC	566,700	427,390	324,797	(102,593)
5410010	SUP-TEXTBOOKS	7,806	551	551	—
5410012	SUP-PERIODICALS	1,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,019,821	3,736,330	3,736,305	(25)
5410014	SUP-USDA COMMODITY	173	—	—	—
5410015	SUP-AUTO	29,407	82,981	82,981	—
5410016	SUP-BLD	693,916	1,016,108	1,006,206	(9,902)
5410017	SUP-JANITORIAL	189,511	220,142	202,256	(17,886)
5410018	SUP-FARM	—	16,700	16,700	—
5410019	SUP-CHEMICAL/GAS MAT	28,119	25,041	25,041	—
5410020	SUP-COMMUNICATIONS	55,387	16,031	16,031	—
5410021	SUP-ELECTRONICS/ELEC	319,012	224,174	194,156	(30,018)
5410022	SUP-FUELS/LUBRICANTS	46,460	34,245	33,265	(980)
5410023	SUP-PERSONAL	21,580	57,184	48,961	(8,223)
5410025	SUP-LAB SUPPLIES	816	790	790	—
5410028	SUP-STORAGE/PACKAGNG	15,669	117,483	2,483	(115,000)
5410030	SUP-TOOLS	141,297	89,397	88,634	(763)
5410031	SUP-REP/MNT SUP-AUTO	22,370	29,089	29,089	—
5410032	SUP-REP/MNT SUP-OTHR	155,940	185,743	185,743	—
5410033	SUP-VOC-TECH SCH BLD	20	—	—	—
5410035	SUP-SOFTWARE	46,632	42,700	39,839	(2,861)

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	395,637	219,289	219,289	—
5410038	SUP - HERBICIDES	20,952	18,523	18,523	—
5410039	SUP - AMMUNITIONS	21,447	26,718	24,734	(1,984)
5410040	SUP - WEAPONS	554	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	560	—	—	—
5410044	SUP - ANIMAL-BAIT	2,976	4,284	4,284	—
5410045	SUP-BOAT MTCE	3,578	16,000	16,000	—
5410047	SUP-HEAVY EQUIP	324,797	244,011	244,011	—
5410049	SUP-FUEL-BOATS	703	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	19,913	4,529	4,529	—
5410052	SUP-OFF ROAD DIESEL	6,178	5,471	5,471	—
5410053	SUP-PROT APP & EQUIP	—	6,483	6,483	—
5410056	SUP-MDSE FOR RESALE	283,410	455,600	455,600	—
5410057	SUP-DISPO TABLEWARE	40,234	41,690	41,690	—
5410400	SUP-OTHER	2,043,441	2,218,966	1,839,142	(379,824)
<b>Total Supplies:</b>		<b>\$7,792,684</b>	<b>\$11,693,765</b>	<b>\$9,122,948</b>	<b>\$(2,570,817)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	257,972	241,473	(16,499)
5510003	PROF SERV-MGT CONSUL	2,132,243	3,048,998	2,410,864	(638,134)
5510004	PROF SERV-ENG/ARCHIT	582,113	1,917,130	1,917,255	125
5510005	PROF SERV-LEGAL	69,528	83,347	—	(83,347)
5510007	PROF SERV-MED/DEN	174,268	203,911	195,024	(8,887)
5510008	PROF SER-OC/PHY THER	5,250	—	—	—
5510011	PROF SRV-APPR/WITNES	432	600	600	—
5510012	PROF SERV-EDUCATION	5,731	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510013	PROF SERV-IT	427,721	194,081	163,313	(30,768)
5510020	PROF SERV-BLD/CONSTR	18,688	17,254	17,254	—
5510021	PROF SERV-ENVIRONMTL	9,542	4,459	4,459	—
5510400	PROF SERV-OTHER	33,733	1,683,681	29,079	(1,654,602)
<b>Total Professional Services:</b>		<b>\$3,459,248</b>	<b>\$7,411,433</b>	<b>\$4,979,321</b>	<b>\$(2,432,112)</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(21,642,512)	(21,642,512)
5620011	MISC-GOVERNMENT PAYS	750,000	1,153,742	1,153,742	—
5620012	MISC-NON EE COMP	13,411,243	23,891,664	23,891,664	—
5620013	MISC-PRIZES/AWARDS	43,615	62,586	42,000	(20,586)
5620024	MISC-TUITION	57,130	103,823	81,323	(22,500)
5620063	MISC-OPERATNG SVCS	—	50,309	5,000	(45,309)
5620064	MISC-PROF SVCS	—	336,100	119,000	(217,100)
5620065	MISC-SUPPLIES OTHER	—	42,018	15,259	(26,759)
5620066	MISC-TRVL IN STATE	11,585	4,628	4,628	—
5620068	MISC-ACQ/MAJ REP OTH	252,118	—	—	—
5620072	MISC-OC SAL CLASS&UN	146,958	181,720	(2,520,362)	(2,702,082)
5620073	MISC-OC-SAL CLASS OT	5,468	—	—	—
5620074	MISC-OC-SAL CLSS TRM	126	—	—	—
5620078	MISC-OC-RETIRE-STEM	48,610	12,530	66,520	53,990
5620081	MISC-OC-F.I.C.A. TAX	(102)	—	—	—
5620082	MISC-OC-MEDICARE TAX	2,124	460	2,441	1,981
5620083	MISC-OC-GRP INS CONT	13,626	—	19,746	19,746
5620144	MISC-OC-ED EXCELL	606,465	697,525	674,000	(23,525)

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620153	MISC-NON EE ST TAX	341,641	53,452	53,452	—
5620154	MISC-NON EE FD TAX	2,755,967	445,509	445,509	—
5620155	MISC-OP SRV-AVIATION	79,636	955,703	38,989	(916,714)
5620157	MISC-OP SRV-MIL EQP	139,837	562,677	28,547	(534,130)
5620158	MISC-SUPPLIES-MRE	40,732	531,402	7,971	(523,431)
5620160	MISC-TRVL IN STATE	8,180,733	1,996,033	644,325	(1,351,708)
5620400	MISC-MISC	—	609,950	40,000	(569,950)
<b>Total Other Charges:</b>		<b>\$26,887,511</b>	<b>\$31,691,831</b>	<b>\$3,171,242</b>	<b>\$(28,520,589)</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	467,538	557,625	548,371	(9,254)
5950007	IAT-PRINTING	602	—	—	—
5950014	IAT-TELEPHONE	880,133	576,636	576,636	—
5950015	IAT-TELE-LAND LINES	416	—	—	—
5950021	IAT-JANITORIAL SERV	2,071	—	—	—
5950032	IAT-ADMIN IND COST	129,933	182,635	182,635	—
5950033	IAT-INTER AGY TRANS	5,315	—	—	—
5950038	IAT-OTHER OPER SERV	537	—	—	—
5950047	IAT-EMAIL	8	—	—	—
5950048	IAT-CPTP	37	—	—	—
5950049	IAT-CIVIL SERVICE	273	—	—	—
5950050	IAT-ORM INSURANCE	3,273,225	4,065,280	3,872,352	(192,928)
5950051	IAT-OSUP	36,783	38,254	38,254	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	77,385	78,876	81,878	3,002
5950058	IAT-TECH SVCS	555,918	635,272	635,272	—
<b>Total Interagency Transfers:</b>		<b>\$5,430,174</b>	<b>\$6,134,578</b>	<b>\$5,935,398</b>	<b>\$(199,180)</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	144,000	144,000
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	150,000	150,000
5710021	CAP ACQ-COM/PER-MA	—	—	42,000	42,000
5710023	CAP ACQ-COMM-MA	—	—	23,000	23,000
5710030	CAP ACQ-RECREAT-MA	—	—	102,200	102,200
5710180	CONST-CAP BLDGS	—	1,718,100	—	(1,718,100)
5710221	ACQ-COMP HARDWARE	572,866	157,671	76,800	(80,871)
5710223	ACQ-COMM EQUIP	320,757	15,000	98,880	83,880
5710224	ACQ-OFFICE FURN&EQP	1,000,953	1,171,228	800,000	(371,228)
5710225	ACQ-JANI EQUIP	153,615	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	185,532	1,782,048	1,255,391	(526,657)
5710228	ACQ-FARM/RESEARCH EQ	258,517	143,544	131,000	(12,544)
5710230	ACQ-ED/REC EQUIP	12,397	28,800	—	(28,800)
5710236	ACQ-OTHER	83,408	338,718	—	(338,718)
5710250	ACQ-AUTOMOBILES	37,681	214,722	749,926	535,204
5710251	ACQ-BOATS	243,509	—	228,510	228,510
5710253	ACQ-COMP SOFTWARE	1,046	—	—	—
5710275	ACQ-CONST-BLDGS	—	—	200,000	200,000
5710277	ACQ-EQUP FIXED BLDG	98,370	1,500	100,000	98,500
5710921	COMPUTER/EQUIP-MA	28,824	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	280,224	45,434	—	(45,434)
5710928	AGRIC/RESEARCH-MA	91,845	36,000	—	(36,000)
5710950	TRANS-VEHICLES-MA	324,680	42,970	—	(42,970)
5710951	TRANS-MARINE-MA	157,900	—	—	—
<b>Total Acquisitions:</b>		<b>\$3,852,125</b>	<b>\$5,695,735</b>	<b>\$4,101,707</b>	<b>\$(1,594,028)</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	262,587	54,187	—	(54,187)
5810002	MAJ REP-BUILDINGS	2,622,037	4,293,051	3,500,037	(793,014)
<b>Total Major Repairs:</b>		<b>\$2,884,624</b>	<b>\$4,347,238</b>	<b>\$3,500,037</b>	<b>\$(847,201)</b>

**Debt Service**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	1,215,261	1,775,356	1,775,356	—
<b>Total Debt Service:</b>		<b>\$1,215,261</b>	<b>\$1,775,356</b>	<b>\$1,775,356</b>	—
<b>Total Agency Expenditures:</b>		<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>

**PROGRAM SUMMARY STATEMENT**

**1121 - Military Affairs**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	33,796,445	35,031,194	33,749,681	(1,281,513)	(3.66)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	34,680,753	45,860,722	1,479,723	(44,380,999)	(96.77)%
FEES & SELF-GENERATED	3,377,157	5,045,193	5,495,713	450,520	8.93%
STATUTORY DEDICATIONS	—	50,000	50,000	—	—
FEDERAL FUNDS	29,262,563	41,096,216	35,881,902	(5,214,314)	(12.69)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>	<b>(39.68)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,377,157	5,045,193	5,495,713	450,520	8.93%
<b>Total:</b>	<b>\$3,377,157</b>	<b>\$5,045,193</b>	<b>\$5,495,713</b>	<b>\$450,520</b>	<b>8.93%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	50,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	20,043,165	21,838,687	22,307,886	469,199	2.15%
Other Compensation	1,087,062	1,380,269	1,240,390	(139,879)	(10.13)%
Related Benefits	9,099,825	9,884,141	10,894,437	1,010,296	10.22%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,230,051</b>	<b>\$33,103,097</b>	<b>\$34,442,713</b>	<b>\$1,339,616</b>	<b>4.05%</b>
Travel	278,478	241,220	200,949	(40,271)	(16.69)%
Operating Services	25,522,054	34,224,931	18,534,605	(15,690,326)	(45.84)%
Supplies	4,670,858	6,840,334	4,784,053	(2,056,281)	(30.06)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,471,389</b>	<b>\$41,306,485</b>	<b>\$23,519,607</b>	<b>\$(17,786,878)</b>	<b>(43.06)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,166,995</b>	<b>\$6,873,806</b>	<b>\$4,497,824</b>	<b>\$(2,375,982)</b>	<b>(34.57)%</b>
Other Charges	26,051,753	29,575,142	1,042,208	(28,532,934)	(96.48)%
Debt Service	1,215,261	1,775,356	1,775,356	—	—
Interagency Transfers	4,810,400	5,384,066	5,231,267	(152,799)	(2.84)%
<b>TOTAL OTHER CHARGES</b>	<b>\$32,077,414</b>	<b>\$36,734,564</b>	<b>\$8,048,831</b>	<b>\$(28,685,733)</b>	<b>(78.09)%</b>
Acquisitions	3,105,700	5,398,181	3,640,507	(1,757,674)	(32.56)%
Major Repairs	2,065,370	3,667,192	2,507,537	(1,159,655)	(31.62)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,171,069</b>	<b>\$9,065,373</b>	<b>\$6,148,044</b>	<b>\$(2,917,329)</b>	<b>(32.18)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>	<b>(39.68)%</b>

**Program Positions**

Classified	2	1	1	—	—
Unclassified	417	420	420	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>419</b>	<b>421</b>	<b>421</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>447</b>	<b>449</b>	<b>449</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	33,796,445	35,031,194	33,749,681	(1,281,513)
Interagency Transfers	34,680,753	45,860,722	1,479,723	(44,380,999)
Fees & Self-Generated	3,377,157	5,045,193	5,495,713	450,520
Camp Minden Fire Protection Fund	—	50,000	50,000	—
Federal Funds	29,262,563	41,096,216	35,881,902	(5,214,314)
<b>Total:</b>	<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(927,531)	(927,531)
5110010	SAL-CLASS-TO-REG	44,821	46,259	48,925	2,666
5110015	SAL-CLASS-TO-OT	338	—	—	—
5110025	SAL-UNCLASS-TO-REG	18,397,704	20,900,661	22,294,725	1,394,064
5110030	SAL-UNCLASS-TO-OT	1,440,953	783,767	783,767	—
5110035	SAL-UNCLASS-TO-TERM	159,349	108,000	108,000	—
<b>Total Salaries:</b>		<b>\$20,043,165</b>	<b>\$21,838,687</b>	<b>\$22,307,886</b>	<b>\$469,199</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,020,522	1,359,269	1,219,390	(139,879)
5120105	COMP-CL-NON TO-OT	62,274	9,000	9,000	—
5120110	COMP-CL-NON TO-TERM	4,265	12,000	12,000	—
<b>Total Other Compensation:</b>		<b>\$1,087,062</b>	<b>\$1,380,269</b>	<b>\$1,240,390</b>	<b>\$(139,879)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(185,110)	(185,110)
5130010	RET CONTR-STATE EMP	6,983,921	7,443,726	8,345,061	901,335
5130015	RET CONTR-SCHOOL EMP	12,844	13,121	13,877	756
5130020	RET CONTR-TEACHERS	116,018	108,658	123,805	15,147
5130050	POSTRET BENEFITS	315,316	462,000	462,000	—
5130055	FICA TAX (OASDI)	76,437	84,787	81,131	(3,656)
5130060	MEDICARE TAX	295,779	453,984	487,733	33,749
5130065	UNEMPLOYMENT BENEFIT	859	—	—	—
5130070	GRP INS CONTRIBUTION	1,298,324	1,317,865	1,565,940	248,075
5130090	TAXABLE FRINGE BEN	326	—	—	—
<b>Total Related Benefits:</b>		<b>\$9,099,825</b>	<b>\$9,884,141</b>	<b>\$10,894,437</b>	<b>\$1,010,296</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,246	700	700	—
5210015	IN-STATE TRAVEL-CONF	1,437	42,861	2,590	(40,271)
5210020	IN-STATE TRAV-FIELD	184,017	127,713	127,713	—
5210026	IN-STTRV-MEAL REIMB	81,040	45,758	45,758	—
5210030	IN-STATE TRV-IT/TRN	—	135	135	—
5210050	OUT-OF-STATE TRV-ADM	—	2,700	2,700	—
5210055	OUT-OF-STTRV-CONF	1,037	4,942	4,942	—
5210060	OUT-OF-STTRV-FIELD	2,103	8,873	8,873	—
5210070	OUT-OF-STTRV-IT/TRN	—	550	550	—
5210085	TRAVEL-MILEAGE ALLOW	3,983	3,108	3,108	—
5210110	CONFERENCE REG FEES	—	253	253	—
5210115	CERTIFICATION FEES	3,615	3,627	3,627	—
<b>Total Travel:</b>		<b>\$278,478</b>	<b>\$241,220</b>	<b>\$200,949</b>	<b>\$(40,271)</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(12,356,301)	(12,356,301)
5310001	SERV-ADVERTISING	205,978	400,393	400,393	—
5310004	SERV-BANK FEES	2,631	810	810	—
5310005	SERV-PRINTING	—	785	785	—
5310010	SERV-DUES & OTHER	10,429	3,856	3,856	—
5310011	SERV-SUBSCRIPTIONS	31,308	25,097	24,738	(359)
5310013	SERV-LAB FEES	716	404	404	—
5310014	SERV-DRUG TESTING	3,246	3,347	3,347	—
5310015	SERV-SECURITY	2,086	20,860	20,860	—
5310019	SERV-FREIGHT	1,482	586	586	—
5310021	SERV-FOOD SERV MGMT	4,652,688	12,879,608	12,879,608	—
5310025	SERV-LOCKSMITH	7,784	10,462	10,462	—
5310026	SERV-INVESTIGATE EXP	5,880	5,527	5,527	—
5310030	SERV-ADMIN FEES	870,407	636,828	568,782	(68,046)
5310031	SER-CRDT CRD TRN FEE	74	1,000	1,000	—
5310032	SER-CRDT CRD DIS FEE	69	—	—	—
5310037	SERV - TRAINING	9,532	6,815	6,815	—
5310041	SERV-POLLUTN REMEDTN	9,795	—	—	—
5310042	SERV-BAR DUES	2,010	—	—	—
5310052	SERV-REGISTRATIONS	13	—	—	—
5310400	SERV-MISC	539,342	522,267	(808,961)	(1,331,228)
5320400	INS-OTHER	1,000	384	384	—
5330001	MAINT-BUILDINGS	5,701,141	10,056,044	8,286,614	(1,769,430)
5330003	MAINT-PESTCONTROL	63,858	86,707	84,171	(2,536)
5330004	MAINT-GARBAGE DISP	382,482	471,094	426,548	(44,546)
5330006	MAINT-HAZ WASTE DISP	35,992	31,524	31,524	—
5330007	MAINT-PROPERTY	91,371	137,939	118,289	(19,650)

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	1,126,246	972,318	931,564	(40,754)
5330011	MAINT-COMMUNICTN EQP	6,397	6,711	2,000	(4,711)
5330012	MAINT-JANITORIAL	339,984	309,092	305,910	(3,182)
5330014	MAINT-GROUNDS	435,191	402,211	402,104	(107)
5330017	MAINT-DATA SOFTWARE	19,265	34,187	17,716	(16,471)
5330018	MAINT-AUTO REPAIRS	42,950	49,332	49,332	—
5330019	MAINT-ATVS	384	485	485	—
5330020	MAINT-BOATS/BOAT MTR	6,012	30,000	30,000	—
5330022	MAINT-HEAVY EQUIP	14,840	18,477	18,430	(47)
5330026	MAINT-SOFTWRE MTCE	7,876	20,090	20,090	—
5330027	MAINT-VEHICLE TRACK	7,844	17,456	17,456	—
5330028	MAINT-TERMITE CNTRL	73,025	68,501	67,251	(1,250)
5340010	RENT-REAL ESTATE	394,134	379,415	360,323	(19,092)
5340015	RENT-OPER COST-BLDG	11,250	50,535	50,535	—
5340020	RENT-EQUIPMENT	2,734,186	349,046	340,315	(8,731)
5340025	RENT-AUTOMOBILES	1,492,055	101,765	101,765	—
5340030	RENT-DATA PROC EQUIP	32,516	18,638	18,387	(251)
5340070	RENT-OTHER	2,475	5,552	5,552	—
5340075	RENT-UNIFORM/CLOTHNG	3,138	3,100	3,100	—
5340078	RENT-DATA-LIC SOFT	537	—	—	—
5350001	UTIL-INTERNET PROVID	14,856	13,068	11,923	(1,145)
5350002	UTIL-DATA LINE/CIRCT	8,416	3,750	3,728	(22)
5350003	UTIL-DATA PROCESSING	1,341	1,677	1,597	(80)
5350004	UTIL-TELEPHONE SERV	34,973	5,148	3,357	(1,791)
5350005	UTIL-OTHER COMM SERV	105,011	77,311	76,715	(596)
5350006	UTIL-MAIL/DEL/POST	260	1,620	1,620	—
5350008	UTIL-DEL UPS/FED EXP	37,303	25,349	25,349	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350009	UTIL-GAS	922,563	939,048	939,048	—
5350010	UTIL-ELECTRICITY	4,594,109	4,674,244	4,674,244	—
5350011	UTIL-WATER	316,592	314,615	314,615	—
5350012	UTIL-CABLE	11,892	14,190	14,190	—
5350017	UTIL-OPR SER-LAUNDRY	91,926	11,758	11,758	—
5350020	UTIL-MAIL/DEL/POST	1,194	—	—	—
5350400	UTIL-OTHER	—	3,905	3,905	—
<b>Total Operating Services:</b>		<b>\$25,522,054</b>	<b>\$34,224,931</b>	<b>\$18,534,605</b>	<b>\$(15,690,326)</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(1,463,888)	(1,463,888)
5410001	SUP-OFFICE SUPPLIES	228,546	381,287	75,152	(306,135)
5410002	SUP-TELEPH & ACCESS	5,743	3,000	3,000	—
5410003	SUP-BANKING	87,788	100,024	100,024	—
5410004	SUP-SECURITY/LAW ENF	49,049	58,954	58,954	—
5410006	SUP-COMPUTER	87,700	68,673	41,440	(27,233)
5410007	SUP-CLOTHING/UNIFORM	4,143	3,600	3,600	—
5410008	SUP-MEDICAL	5,233	3,172	3,172	—
5410009	SUP-EDUCATION & REC	627	—	—	—
5410010	SUP-TEXTBOOKS	1,026	551	551	—
5410013	SUP-FOOD & BEVERAGE	274,308	2,030,786	2,030,786	—
5410015	SUP-AUTO	23,398	62,981	62,981	—
5410016	SUP-BLD	660,499	990,481	981,992	(8,489)
5410017	SUP-JANITORIAL	53,352	45,145	45,145	—
5410018	SUP-FARM	—	16,700	16,700	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	28,024	25,041	25,041	—
5410020	SUP-COMMUNICATIONS	4,825	—	—	—
5410021	SUP-ELECTRONICS/ELEC	281,211	223,674	193,656	(30,018)
5410022	SUP-FUELS/LUBRICANTS	46,460	34,245	33,265	(980)
5410023	SUP-PERSONAL	8,483	12,184	3,961	(8,223)
5410025	SUP-LAB SUPPLIES	816	790	790	—
5410028	SUP-STORAGE/PACKAGNG	1,426	2,483	2,483	—
5410030	SUP-TOOLS	130,741	89,397	88,634	(763)
5410031	SUP-REP/MNT SUP-AUTO	15,973	29,089	29,089	—
5410032	SUP-REP/MNT SUP-OTHR	101,378	167,979	167,979	—
5410033	SUP-VOC-TECH SCH BLD	20	—	—	—
5410035	SUP-SOFTWARE	45,761	42,600	39,739	(2,861)
5410036	SUP-FUELTRAC	387,408	219,289	219,289	—
5410038	SUP - HERBICIDES	19,978	16,523	16,523	—
5410039	SUP - AMMUNITIONS	21,447	26,718	24,734	(1,984)
5410040	SUP - WEAPONS	554	—	—	—
5410044	SUP - ANIMAL-BAIT	2,415	4,284	4,284	—
5410045	SUP-BOAT MTCE	3,578	16,000	16,000	—
5410047	SUP-HEAVY EQUIP	320,881	244,011	244,011	—
5410049	SUP-FUEL-BOATS	703	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	19,879	4,529	4,529	—
5410052	SUP-OFF ROAD DIESEL	5,485	5,471	5,471	—
5410053	SUP-PROT APP & EQUIP	—	6,483	6,483	—
5410057	SUP-DISPO TABLEWARE	412	300	300	—
5410400	SUP-OTHER	1,741,590	1,903,890	1,698,183	(205,707)
<b>Total Supplies:</b>		<b>\$4,670,858</b>	<b>\$6,840,334</b>	<b>\$4,784,053</b>	<b>\$(2,056,281)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	16,499	—	(16,499)
5510003	PROF SERV-MGT CONSUL	2,097,211	3,034,197	2,410,864	(623,333)
5510004	PROF SERV-ENG/ARCHIT	556,669	1,861,769	1,872,255	10,486
5510005	PROF SERV-LEGAL	69,528	83,347	—	(83,347)
5510011	PROF SRV-APPR/WITNES	432	600	600	—
5510013	PROF SERV-IT	408,952	194,081	163,313	(30,768)
5510020	PROF SERV-BLD/CONSTR	8,864	17,254	17,254	—
5510021	PROF SERV-ENVIRONMTL	8,842	4,459	4,459	—
5510400	PROF SERV-OTHER	16,497	1,661,600	29,079	(1,632,521)
<b>Total Professional Services:</b>		<b>\$3,166,995</b>	<b>\$6,873,806</b>	<b>\$4,497,824</b>	<b>\$(2,375,982)</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(21,642,512)	(21,642,512)
5620011	MISC-GOVERNMENT PAYS	750,000	—	—	—
5620012	MISC-NON EE COMP	13,411,243	23,891,664	23,891,664	—
5620013	MISC-PRIZES/AWARDS	43,336	51,586	31,000	(20,586)
5620063	MISC-OPERATNG SVCS	—	50,309	5,000	(45,309)
5620064	MISC-PROF SVCS	—	336,100	119,000	(217,100)
5620065	MISC-SUPPLIES OTHER	—	42,018	15,259	(26,759)
5620066	MISC-TRVL IN STATE	11,585	4,628	4,628	—
5620068	MISC-ACQ/MAJ REP OTH	252,118	—	—	—
5620072	MISC-OC SAL CLASS&UN	30,530	31,720	(2,654,611)	(2,686,331)
5620073	MISC-OC-SAL CLASS OT	1,603	—	—	—
5620078	MISC-OC-RETIRE-STEM	12,242	12,530	13,492	962
5620082	MISC-OC-MEDICARE TAX	461	460	495	35

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	90	—	—	—
5620153	MISC-NON EE ST TAX	341,641	53,452	53,452	—
5620154	MISC-NON EE FD TAX	2,755,967	445,509	445,509	—
5620155	MISC-OP SRV-AVIATION	79,636	955,703	38,989	(916,714)
5620157	MISC-OP SRV-MIL EQP	139,837	562,677	28,547	(534,130)
5620158	MISC-SUPPLIES-MRE	40,732	531,402	7,971	(523,431)
5620160	MISC-TRVL IN STATE	8,180,733	1,996,033	644,325	(1,351,708)
5620400	MISC-MISC	—	609,351	40,000	(569,351)
<b>Total Other Charges:</b>		<b>\$26,051,753</b>	<b>\$29,575,142</b>	<b>\$1,042,208</b>	<b>\$(28,532,934)</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	467,538	557,625	548,371	(9,254)
5950014	IAT-TELEPHONE	866,030	576,636	576,636	—
5950021	IAT-JANITORIAL SERV	2,071	—	—	—
5950032	IAT-ADMIN IND COST	129,933	182,635	182,635	—
5950038	IAT-OTHER OPER SERV	537	—	—	—
5950048	IAT-CPTP	37	—	—	—
5950049	IAT-CIVIL SERVICE	273	—	—	—
5950050	IAT-ORM INSURANCE	2,678,020	3,314,768	3,168,221	(146,547)
5950051	IAT-OSUP	36,783	38,254	38,254	—
5950052	IAT-LEG. AUDITOR	77,385	78,876	81,878	3,002
5950058	IAT-TECH SVCS	551,792	635,272	635,272	—
<b>Total Interagency Transfers:</b>		<b>\$4,810,400</b>	<b>\$5,384,066</b>	<b>\$5,231,267</b>	<b>\$(152,799)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	—	1,718,100	—	(1,718,100)
5710221	ACQ-COMP HARDWARE	158,689	126,471	76,800	(49,671)
5710223	ACQ-COMM EQUIP	320,757	15,000	98,880	83,880
5710224	ACQ-OFFICE FURN&EQP	965,742	1,121,604	800,000	(321,604)
5710225	ACQ-JANI EQUIP	7,497	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	185,532	1,782,048	1,255,391	(526,657)
5710228	ACQ-FARM/RESEARCH EQ	231,061	143,544	131,000	(12,544)
5710236	ACQ-OTHER	50,850	249,105	—	(249,105)
5710250	ACQ-AUTOMOBILES	30,151	116,405	749,926	633,521
5710251	ACQ-BOATS	243,509	—	228,510	228,510
5710275	ACQ-CONST-BLDGS	—	—	200,000	200,000
5710277	ACQ-EQUP FIXED BLDG	98,370	1,500	100,000	98,500
5710921	COMPUTER/EQUIP-MA	28,824	—	—	—
5710926	CONST/OTH EQUIP -MA	280,224	45,434	—	(45,434)
5710928	AGRIC/RESEARCH-MA	91,845	36,000	—	(36,000)
5710950	TRANS-VEHICLES-MA	254,748	42,970	—	(42,970)
5710951	TRANS-MARINE-MA	157,900	—	—	—
<b>Total Acquisitions:</b>		<b>\$3,105,700</b>	<b>\$5,398,181</b>	<b>\$3,640,507</b>	<b>\$(1,757,674)</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	172,379	17,238	—	(17,238)
5810002	MAJ REP-BUILDINGS	1,892,991	3,649,954	2,507,537	(1,142,417)
<b>Total Major Repairs:</b>		<b>\$2,065,370</b>	<b>\$3,667,192</b>	<b>\$2,507,537</b>	<b>\$(1,159,655)</b>

**Debt Service**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	1,215,261	1,775,356	1,775,356	—
<b>Total Debt Service:</b>		<b>\$1,215,261</b>	<b>\$1,775,356</b>	<b>\$1,775,356</b>	<b>—</b>
<b>Total Expenditures for Program 1121</b>		<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>

**1123 - Education**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,212,766	8,864,614	10,151,035	1,286,421	14.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	450,680	1,251,478	1,268,585	17,107	1.37%
FEES & SELF-GENERATED	64,977	168,340	147,591	(20,749)	(12.33)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	24,166,215	29,500,813	31,336,812	1,835,999	6.22%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,894,639</b>	<b>\$39,785,245</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>	<b>7.84%</b>

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	64,977	168,340	147,591	(20,749)	(12.33)%
<b>Total:</b>	<b>\$64,977</b>	<b>\$168,340</b>	<b>\$147,591</b>	<b>\$(20,749)</b>	<b>(12.33)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	14,982,698	18,046,075	19,235,439	1,189,364	6.59%
Other Compensation	589,948	677,390	1,558,308	880,918	130.05%
Related Benefits	7,057,302	8,267,660	9,753,136	1,485,476	17.97%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,629,949</b>	<b>\$26,991,125</b>	<b>\$30,546,883</b>	<b>\$3,555,758</b>	<b>13.17%</b>
Travel	87,545	238,440	238,440	—	—
Operating Services	3,045,788	3,925,271	3,633,493	(291,778)	(7.43)%
Supplies	2,818,820	4,294,331	3,761,045	(533,286)	(12.42)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,952,152</b>	<b>\$8,458,042</b>	<b>\$7,632,978</b>	<b>\$(825,064)</b>	<b>(9.75)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$292,254</b>	<b>\$537,627</b>	<b>\$481,497</b>	<b>\$(56,130)</b>	<b>(10.44)%</b>
Other Charges	835,758	2,116,689	2,129,034	12,345	0.58%
Debt Service	—	—	—	—	—
Interagency Transfers	619,774	750,512	704,131	(46,381)	(6.18)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,455,533</b>	<b>\$2,867,201</b>	<b>\$2,833,165</b>	<b>\$(34,036)</b>	<b>(1.19)%</b>
Acquisitions	745,497	251,204	417,000	165,796	66.00%
Major Repairs	819,255	680,046	992,500	312,454	45.95%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,564,751</b>	<b>\$931,250</b>	<b>\$1,409,500</b>	<b>\$478,250</b>	<b>51.36%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,894,639</b>	<b>\$39,785,245</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>	<b>7.84%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	427	427	427	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>427</b>	<b>427</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>458</b>	<b>458</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	7,212,766	8,864,614	10,151,035	1,286,421
Interagency Transfers	450,680	1,251,478	1,268,585	17,107
Fees & Self-Generated	64,977	168,340	147,591	(20,749)
Federal Funds	24,166,215	29,500,813	31,336,812	1,835,999
<b>Total:</b>	<b>\$31,894,638</b>	<b>\$39,785,245</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	14,335,383	18,046,075	19,235,439	1,189,364
5110030	SAL-UNCLASS-TO-OT	551,436	—	—	—
5110035	SAL-UNCLASS-TO-TERM	95,879	—	—	—
<b>Total Salaries:</b>		<b>\$14,982,698</b>	<b>\$18,046,075</b>	<b>\$19,235,439</b>	<b>\$1,189,364</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	585,185	677,390	1,558,308	880,918
5120105	COMP-CL-NON TO-OT	2,679	—	—	—
5120110	COMP-CL-NON TO-TERM	2,084	—	—	—
<b>Total Other Compensation:</b>		<b>\$589,948</b>	<b>\$677,390</b>	<b>\$1,558,308</b>	<b>\$880,918</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,165,404	8,039,719	6,986,083	(1,053,636)
5130020	RET CONTR-TEACHERS	203,106	—	198,059	198,059
5130050	POSTRET BENEFITS	113,224	—	—	—
5130055	FICA TAX (OASDI)	39,061	—	102,274	102,274

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	215,663	57,686	301,505	243,819
5130065	UNEMPLOYMENT BENEFIT	207	—	—	—
5130070	GRP INS CONTRIBUTION	1,320,638	170,255	2,165,215	1,994,960
<b>Total Related Benefits:</b>		<b>\$7,057,302</b>	<b>\$8,267,660</b>	<b>\$9,753,136</b>	<b>\$1,485,476</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,264	207,377	207,377	—
5210015	IN-STATE TRAVEL-CONF	2,762	4,000	4,000	—
5210020	IN-STATE TRAV-FIELD	29,658	27,063	27,063	—
5210050	OUT-OF-STATE TRV-ADM	2,981	—	—	—
5210055	OUT-OF-STTRV-CONF	5,022	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,630	—	—	—
5210105	STAFF TRAINING	36,178	—	—	—
5210110	CONFERENCE REG FEES	1,050	—	—	—
<b>Total Travel:</b>		<b>\$87,545</b>	<b>\$238,440</b>	<b>\$238,440</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	104,190	746,212	746,212	—
5310003	SERV-MARKETING	—	155,500	155,500	—
5310004	SERV-BANK FEES	500	—	—	—
5310005	SERV-PRINTING	10,480	4,000	4,000	—
5310007	SERV-TRANSPORTATION	6,943	154,220	154,220	—
5310009	SERV-MOVING SERVICES	1,091	—	—	—
5310011	SERV-SUBSCRIPTIONS	895	—	—	—
5310013	SERV-LAB FEES	3,221	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	9,481	3,855	3,795	(60)
5310015	SERV-SECURITY	1,200	5,100	5,100	—
5310019	SERV-FREIGHT	86	—	—	—
5310021	SERV-FOOD SERV MGMT	74,878	—	—	—
5310026	SERV-INVESTIGATE EXP	14,182	5,586	5,586	—
5310030	SERV-ADMIN FEES	252,484	200	200	—
5310037	SERV - TRAINING	18,280	10,113	10,113	—
5310043	SERV-BARBER & BEAUT	8,767	3,163	3,163	—
5310400	SERV-MISC	122,523	116,905	61,679	(55,226)
5330001	MAINT-BUILDINGS	617,357	940,320	876,154	(64,166)
5330003	MAINT-PESTCONTROL	16,631	4,890	4,890	—
5330004	MAINT-GARBAGE DISP	44,554	31,088	8,664	(22,424)
5330006	MAINT-HAZ WASTE DISP	5,793	3,179	3,014	(165)
5330007	MAINT-PROPERTY	84,517	7,855	7,855	—
5330008	MAINT-EQUIPMENT	339,743	281,211	146,753	(134,458)
5330011	MAINT-COMMUNICTN EQP	3,166	—	—	—
5330012	MAINT-JANITORIAL	198,446	231,272	231,272	—
5330014	MAINT-GROUNDS	70,876	57,222	53,887	(3,335)
5330016	MAINT-DATA PROC EQP	4,847	22,204	22,204	—
5330017	MAINT-DATA SOFTWARE	1,129	—	—	—
5330018	MAINT-AUTO REPAIRS	11,440	590	590	—
5330022	MAINT-HEAVY EQUIP	783	—	—	—
5330027	MAINT-VEHICLE TRACK	230	—	—	—
5330028	MAINT-TERMITE CNTRL	1,151	—	—	—
5340010	RENT-REAL ESTATE	—	42,000	42,000	—
5340015	RENT-OPER COST-BLDG	14,556	6,706	6,706	—
5340020	RENT-EQUIPMENT	84,306	98,793	95,325	(3,468)

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	78	21,679	21,679	—
5340030	RENT-DATA PROC EQUIP	3,256	1,085	—	(1,085)
5340045	RENT-STORAGE SPACE	2,708	—	—	—
5340070	RENT-OTHER	15,510	—	—	—
5340078	RENT-DATA-LIC SOFT	1,395	—	—	—
5350001	UTIL-INTERNET PROVID	51,675	61,108	57,512	(3,596)
5350004	UTIL-TELEPHONE SERV	94,682	94,095	91,736	(2,359)
5350005	UTIL-OTHER COMM SERV	(191)	—	—	—
5350006	UTIL-MAIL/DEL/POST	27,331	30,142	30,142	—
5350008	UTIL-DEL UPS/FED EXP	2,376	—	—	—
5350009	UTIL-GAS	17,318	27,543	27,543	—
5350010	UTIL-ELECTRICITY	631,166	626,740	626,740	—
5350011	UTIL-WATER	29,116	58,772	58,772	—
5350012	UTIL-CABLE	22,574	43,428	43,000	(428)
5350017	UTIL-OPR SER-LAUNDRY	17,992	28,495	27,487	(1,008)
5350020	UTIL-MAIL/DEL/POST	76	—	—	—
<b>Total Operating Services:</b>		<b>\$3,045,788</b>	<b>\$3,925,271</b>	<b>\$3,633,493</b>	<b>\$(291,778)</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	177,523	912,886	804,775	(108,111)
5410002	SUP-TELEPH & ACCESS	7,804	—	—	—
5410004	SUP-SECURITY/LAW ENF	35,214	—	—	—
5410005	SUP-PHARMACEUTICAL	224	—	—	—
5410006	SUP-COMPUTER	276,185	184,813	173,540	(11,273)
5410007	SUP-CLOTHING/UNIFORM	195,711	339,410	336,542	(2,868)

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	103,102	50,303	50,303	—
5410009	SUP-EDUCATION & REC	559,365	414,390	311,797	(102,593)
5410010	SUP-TEXTBOOKS	6,780	—	—	—
5410012	SUP-PERIODICALS	1,853	—	—	—
5410013	SUP-FOOD & BEVERAGE	741,292	1,699,544	1,699,519	(25)
5410014	SUP-USDA COMMODITY	173	—	—	—
5410015	SUP-AUTO	6,009	20,000	20,000	—
5410016	SUP-BLD	33,417	25,627	24,214	(1,413)
5410017	SUP-JANITORIAL	136,158	174,997	157,111	(17,886)
5410019	SUP-CHEMICAL/GAS MAT	95	—	—	—
5410020	SUP-COMMUNICATIONS	50,562	16,031	16,031	—
5410021	SUP-ELECTRONICS/ELEC	37,801	500	500	—
5410023	SUP-PERSONAL	13,097	45,000	45,000	—
5410028	SUP-STORAGE/PACKAGNG	14,243	115,000	—	(115,000)
5410030	SUP-TOOLS	10,556	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,397	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	53,899	5,764	5,764	—
5410035	SUP-SOFTWARE	871	100	100	—
5410036	SUP-FUELTRAC	8,229	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	560	—	—	—
5410044	SUP - ANIMAL-BAIT	561	—	—	—
5410047	SUP-HEAVY EQUIP	3,917	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	34	—	—	—
5410052	SUP-OFF ROAD DIESEL	692	—	—	—
5410056	SUP-MDSE FOR RESALE	4,658	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	39,822	41,390	41,390	—
5410400	SUP-OTHER	292,018	248,576	74,459	(174,117)
<b>Total Supplies:</b>		<b>\$2,818,820</b>	<b>\$4,294,331</b>	<b>\$3,761,045</b>	<b>\$(533,286)</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	241,473	241,473	—
5510003	PROF SERV-MGT CONSUL	35,032	14,801	—	(14,801)
5510004	PROF SERV-ENG/ARCHIT	25,444	55,361	45,000	(10,361)
5510007	PROF SERV-MED/DEN	174,268	203,911	195,024	(8,887)
5510008	PROF SER-OC/PHY THER	5,250	—	—	—
5510012	PROF SERV-EDUCATION	5,731	—	—	—
5510013	PROF SERV-IT	18,768	—	—	—
5510020	PROF SERV-BLD/CONSTR	9,824	—	—	—
5510021	PROF SERV-ENVIRONMTL	700	—	—	—
5510400	PROF SERV-OTHER	17,237	22,081	—	(22,081)
<b>Total Professional Services:</b>		<b>\$292,254</b>	<b>\$537,627</b>	<b>\$481,497</b>	<b>\$(56,130)</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	—	1,153,742	1,153,742	—
5620013	MISC-PRIZES/AWARDS	280	11,000	11,000	—
5620024	MISC-TUITION	57,130	103,823	81,323	(22,500)
5620072	MISC-OC SAL CLASS&UN	116,428	150,000	134,249	(15,751)
5620073	MISC-OC-SAL CLASS OT	3,865	—	—	—
5620074	MISC-OC-SAL CLSS TRM	126	—	—	—
5620078	MISC-OC-RETIRE-STEM	36,367	—	53,028	53,028

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	(102)	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,663	—	1,946	1,946
5620083	MISC-OC-GRP INS CONT	13,536	—	19,746	19,746
5620144	MISC-OC-ED EXCELL	606,465	697,525	674,000	(23,525)
5620400	MISC-MISC	—	599	—	(599)
<b>Total Other Charges:</b>		<b>\$835,758</b>	<b>\$2,116,689</b>	<b>\$2,129,034</b>	<b>\$12,345</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	602	—	—	—
5950014	IAT-TELEPHONE	14,103	—	—	—
5950015	IAT-TELE-LAND LINES	416	—	—	—
5950033	IAT-INTER AGY TRANS	5,315	—	—	—
5950047	IAT-EMAIL	8	—	—	—
5950050	IAT-ORM INSURANCE	595,205	750,512	704,131	(46,381)
5950058	IAT-TECH SVCS	4,126	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$619,774</b>	<b>\$750,512</b>	<b>\$704,131</b>	<b>\$(46,381)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	144,000	144,000
5710015	CAP ACQ-BLDG/IMPR-MA	—	—	150,000	150,000
5710021	CAP ACQ-COM/PER-MA	—	—	42,000	42,000
5710023	CAP ACQ-COMM-MA	—	—	23,000	23,000
5710030	CAP ACQ-RECREAT-MA	—	—	58,000	58,000
5710221	ACQ-COMP HARDWARE	414,177	31,200	—	(31,200)
5710224	ACQ-OFFICE FURN&EQP	35,212	49,624	—	(49,624)

Acquisitions (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	146,118	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	27,456	—	—	—
5710230	ACQ-ED/REC EQUIP	12,397	28,800	—	(28,800)
5710236	ACQ-OTHER	31,629	43,263	—	(43,263)
5710250	ACQ-AUTOMOBILES	7,530	98,317	—	(98,317)
5710253	ACQ-COMP SOFTWARE	1,046	—	—	—
5710950	TRANS-VEHICLES-MA	69,932	—	—	—
<b>Total Acquisitions:</b>		<b>\$745,497</b>	<b>\$251,204</b>	<b>\$417,000</b>	<b>\$165,796</b>

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	90,208	36,949	—	(36,949)
5810002	MAJ REP-BUILDINGS	729,047	643,097	992,500	349,403
<b>Total Major Repairs:</b>		<b>\$819,255</b>	<b>\$680,046</b>	<b>\$992,500</b>	<b>\$312,454</b>
<b>Total Expenditures for Program 1123</b>		<b>\$31,894,639</b>	<b>\$39,785,245</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>

**112V - Auxiliary Account**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	75	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	349,669	781,577	781,675	98	0.01%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$349,744</b>	<b>\$781,577</b>	<b>\$781,675</b>	<b>\$98</b>	<b>0.01%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	349,669	781,577	781,675	98	0.01%
<b>Total:</b>	<b>\$349,669</b>	<b>\$781,577</b>	<b>\$781,675</b>	<b>\$98</b>	<b>0.01%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	23,648	95,388	76,842	(18,546)	(19.44)%
Related Benefits	2,208	37,714	34,508	(3,206)	(8.50)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,857</b>	<b>\$133,102</b>	<b>\$111,350</b>	<b>\$(21,752)</b>	<b>(16.34)%</b>
Travel	110	1,000	1,000	—	—
Operating Services	19,842	42,025	47,275	5,250	12.49%
Supplies	303,007	559,100	577,850	18,750	3.35%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$322,959</b>	<b>\$602,125</b>	<b>\$626,125</b>	<b>\$24,000</b>	<b>3.99%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	929	46,350	44,200	(2,150)	(4.64)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$929</b>	<b>\$46,350</b>	<b>\$44,200</b>	<b>\$(2,150)</b>	<b>(4.64)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$349,744</b>	<b>\$781,577</b>	<b>\$781,675</b>	<b>\$98</b>	<b>0.01%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	75	—	—	—
Fees & Self-Generated	349,669	781,577	781,675	98
<b>Total:</b>	<b>\$349,744</b>	<b>\$781,577</b>	<b>\$781,675</b>	<b>\$98</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	23,392	95,388	76,842	(18,546)
5120110	COMP-CL-NON TO-TERM	257	—	—	—
<b>Total Other Compensation:</b>		<b>\$23,648</b>	<b>\$95,388</b>	<b>\$76,842</b>	<b>\$(18,546)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	1,417	6,400	4,081	(2,319)
5130060	MEDICARE TAX	349	2,000	1,113	(887)
5130090	TAXABLE FRINGE BEN	442	29,314	29,314	—
<b>Total Related Benefits:</b>		<b>\$2,208</b>	<b>\$37,714</b>	<b>\$34,508</b>	<b>\$(3,206)</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	110	1,000	1,000	—
<b>Total Travel:</b>		<b>\$110</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	5,250	5,250
5310014	SERV-DRUG TESTING	59	—	—	—
5310026	SERV-INVESTIGATE EXP	100	—	—	—
5310037	SERV - TRAINING	76	750	750	—
5310400	SERV-MISC	2,739	13,000	13,000	—
5330001	MAINT-BUILDINGS	19	—	—	—
5330019	MAINT-ATVS	235	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,170	—	—	—
5350001	UTIL-INTERNET PROVID	4,070	10,225	10,225	—
5350008	UTIL-DEL UPS/FED EXP	450	1,050	1,050	—
5350012	UTIL-CABLE	10,924	17,000	17,000	—
<b>Total Operating Services:</b>		<b>\$19,842</b>	<b>\$42,025</b>	<b>\$47,275</b>	<b>\$5,250</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	18,750	18,750
5410001	SUP-OFFICE SUPPLIES	1,855	4,000	4,000	—
5410009	SUP-EDUCATION & REC	6,709	13,000	13,000	—
5410013	SUP-FOOD & BEVERAGE	4,222	6,000	6,000	—
5410032	SUP-REP/MNT SUP-OTHR	663	12,000	12,000	—
5410038	SUP - HERBICIDES	974	2,000	2,000	—
5410056	SUP-MDSE FOR RESALE	278,752	455,600	455,600	—
5410400	SUP-OTHER	9,832	66,500	66,500	—
<b>Total Supplies:</b>		<b>\$303,007</b>	<b>\$559,100</b>	<b>\$577,850</b>	<b>\$18,750</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710030	CAP ACQ-RECREAT-MA	—	—	44,200	44,200
5710236	ACQ-OTHER	929	46,350	—	(46,350)
<b>Total Acquisitions:</b>		<b>\$929</b>	<b>\$46,350</b>	<b>\$44,200</b>	<b>\$(2,150)</b>
<b>Total Expenditures for Program 112V</b>		<b>\$349,744</b>	<b>\$781,577</b>	<b>\$781,675</b>	<b>\$98</b>
<b>Total Agency Expenditures:</b>		<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
GOHSEP-FEMA	—	3,325,371	—	(3,325,371)	4889
GOHSEP-FEMA	—	13,867,272	—	(13,867,272)	4905
GOHSEP-FEMA	—	19,383,699	—	(19,383,699)	4906
GOHSEP-FEMA	—	4,045,467	—	(4,045,467)	4907
INTERAGENCY TRANSFERS	—	687,991	829,723	141,732	5079
INTERAGENCY TRANSFERS	50,000	50,000	50,000	—	5088
LWC JAG	150,000	150,000	150,000	—	5115
DOE SCHOOL LUNCH	300,680	1,101,453	1,118,585	17,132	5117
MISC COLLECTIONS	33,788,357	—	—	—	5147
INTERAGENCY TRANSFERS	100,000	100,000	100,000	—	7111
INTERAGENCY TRANSFERS	122,291	3,900,947	—	(3,900,947)	7112
INTERAGENCY TRANSFERS	620,104	500,000	500,000	—	7281
<b>Total Interagency Transfers</b>	<b>\$35,131,432</b>	<b>\$47,112,200</b>	<b>\$2,748,308</b>	<b>\$(44,363,892)</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
ESLER FIELD	—	7,000	7,000	—	4762
HONOR GUARD	12,443	21,000	21,000	—	4847
DFAC CASH COLLECTION	—	15,000	15,000	—	4848
RENTALS & LEASES	225	60,000	60,000	—	4849
LICENSES PERMITS & FEES	17,236	75,000	89,000	14,000	4850
SALES	332,333	706,577	692,675	(13,902)	4856
LANG FOUNDATION	95,719	201,088	204,243	3,155	4866
RENTALS & LEASES	2,262,804	3,194,613	3,880,470	685,857	4877
TIMBER SALES	777,066	720,384	1,300,000	579,616	4879
SALES	257,449	151,783	147,591	(4,192)	4881
PY CASH CARRYOVER	36,529	161,000	—	(161,000)	6962
ESLER FIELD	—	8,000	8,000	—	7065
FEES & SELF GENERATED	—	673,665	—	(673,665)	7095
<b>Total Fees &amp; Self-Generated</b>	<b>\$3,791,804</b>	<b>\$5,995,110</b>	<b>\$6,424,979</b>	<b>\$429,869</b>	

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	50,000	—	5118
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>	

**Federal Funds**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	53,428,779	70,597,029	67,218,714	(3,378,315)	4761
<b>Total Federal Funds</b>	<b>\$53,428,779</b>	<b>\$70,597,029</b>	<b>\$67,218,714</b>	<b>\$(3,378,315)</b>	
<b>Total Sources of Funding:</b>	<b>\$92,352,014</b>	<b>\$123,754,339</b>	<b>\$76,442,001</b>	<b>\$(47,312,338)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4889 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID-19 BA-7**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	13,500	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,500</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	479,519	—	—	—	—	—	—	—	—
Supplies	135,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$614,519</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,697,352	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,697,352</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,325,371</b>	—	—	—	—	—	—	—	—

**Form 4889 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID-19 BA-7**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to COVID-19. Proclamation No. 145 JBE 2021: EXTENSION OF EMERGENCY PROVISIONS DUE TO COVID-19 PUBLIC HEALTH EMERGENCY. IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department's response. FEMA: DR4484
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	These funds are non-recurring and only utilized to pay for expenditures and obligations related to COVID-19 Task Force.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

Form 4905 — 112 DMA - Source of Funding - IAT - Hurricane Ida BA-7 #1

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	448,488	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	149,496	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$597,984</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,129,312	—	—	—	—	—	—	—	—
Supplies	470,521	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,599,833</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	9,669,455	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,669,455</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,867,272</b>	—	—	—	—	—	—	—	—

**Form 4905 — 112 DMA - Source of Funding - IAT - Hurricane Ida BA-7 #1**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Ida. Funds were used in support of mission requirements as it relates to the Hurricane Ida.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Ida.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4906 — 112 DMA - Source of Funding - IAT - Hurricane Ida BA-7 #2

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	465,543	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,614	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$501,157</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	8,748,470	—	—	—	—	—	—	—	—
Supplies	858,367	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,606,837</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	9,275,705	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,275,705</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,383,699</b>	—	—	—	—	—	—	—	—

## Form 4906 — 112 DMA - Source of Funding - IAT - Hurricane Ida BA-7 #2

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Ida. Funds were used in support of mission requirements as it relates to the Hurricane Ida.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Ida.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4907 — 112 DMA - Source of Funding - IAT - COVID-19 TF Amendment

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,007,200	—	—	—	—	—	—	—	—
Supplies	135,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,142,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,903,267	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,903,267</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,045,467</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4907 — 112 DMA - Source of Funding - IAT - COVID-19 TF Amendment**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This amendment provides IAT expenditure/revenue authority for the Military Affairs Program in the Department of Military Affairs to support the execution of COVID-19 emergency response operations.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	These funds are non-recurring and only utilized to pay for expenditures and obligations related to COVID-19 Task Force.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5079 — 112 DMA - Source of Funding - IAT - DCFS Agreement**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	488,810	—	—	370,189	—	—	570,189	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	199,181	—	—	249,276	—	—	249,276	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$687,991</b>	<b>—</b>	<b>—</b>	<b>\$619,465</b>	<b>—</b>	<b>—</b>	<b>\$819,465</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	210,258	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$210,258</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$687,991</b>	<b>—</b>	<b>—</b>	<b>\$829,723</b>	<b>—</b>	<b>—</b>	<b>\$819,465</b>	<b>—</b>	<b>—</b>

**Form 5079 — 112 DMA - Source of Funding - IAT - DCFS Agreement**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes multi-year CEA 1 JUL 2021 through 30 Jun 2024.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5088 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	50,000	—	—	50,000	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Form 5088 — 112 DMA - Source of Funding - IAT - DPS Fire Marshal**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5115 — 112 DMA - Source of Funding - IAT - Workforce JAG Program**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>

## Form 5115 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes multi-year CEA.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 5117 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	30,570	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,837</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,005,973	—	—	1,005,973	—	—	1,005,973	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,005,973</b>	—	—	<b>\$1,005,973</b>	—	—	<b>\$1,005,973</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	53,643	—	—	112,612	—	—	112,612	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$53,643</b>	—	—	<b>\$112,612</b>	—	—	<b>\$112,612</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,101,453</b>	—	—	<b>\$1,118,585</b>	—	—	<b>\$1,118,585</b>	—	—

## Form 5117 — 112 DMA - Source of Funding - IAT - DOE Food &amp; Nutrition

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes multi-year CEA.
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.	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.
Additional information or comments.	NA

**Form 5147 — 112 DMA - Source of Funding - IAT - Misc. Prior Year**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 5147 — 112 DMA - Source of Funding - IAT - Misc. Prior Year**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

Form 7111 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,242	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,242</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	95,758	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$95,758</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>

**Form 7111 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this source of funding is for the annual fees associated with the building rental of the Water Campus building in Baton Rouge which is used as the primary location for the joint State-directed cyber security mission.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 7112 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	270,791	—	—	—	—	—	—	—	—
Supplies	25	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,816</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,587,161	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,587,161</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	42,970	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,900,947</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7112 — 112 DMA - Source of Funding - IAT - Cash Carry Forward**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This source of funding contains inter-agency means of finance funds that were allocated for the end of year cash carry forward request to account for all encumbrances that were unable to be fully processed by end of year.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No this cash Carry Forward amount is for this current fiscal year only and changes dependent upon total funds required to be moved.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

Form 7281 — 112 DMA-Source of Funding-IAT-Cyber Security Response

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	49,764	—	—	49,764	—	—	49,764	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,101	—	—	3,101	—	—	3,101	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,865</b>	<b>—</b>	<b>—</b>	<b>\$52,865</b>	<b>—</b>	<b>—</b>	<b>\$52,865</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,140</b>	<b>—</b>	<b>—</b>	<b>\$8,140</b>	<b>—</b>	<b>—</b>	<b>\$8,140</b>	<b>—</b>	<b>—</b>
Other Charges	438,995	—	—	438,995	—	—	438,995	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$438,995</b>	<b>—</b>	<b>—</b>	<b>\$438,995</b>	<b>—</b>	<b>—</b>	<b>\$438,995</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>

**Form 7281 — 112 DMA-Source of Funding-IAT-Cyber Security Response**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This IAT expenditure/revenue authority for the Military Affairs Program in the Department of Military Affairs to support the execution of cyber security emergency response operations yearly.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	n/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 4762 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	7,000	—	—	7,000	—	—	7,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,000</b>	—	—	<b>\$7,000</b>	—	—	<b>\$7,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,000</b>	—	—	<b>\$7,000</b>	—	—	<b>\$7,000</b>	—	—

**Form 4762 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 the FBO Fuel Flowage Fee. 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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

**Form 4847 — 112 DMA - Source of Funding - SG Funds - Funeral Honors**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,000	—	—	21,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>	<b>\$21,000</b>	<b>—</b>	<b>—</b>

**Form 4847 — 112 DMA - Source of Funding - SG Funds - Funeral Honors**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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, 1.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

**Form 4848 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	25,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,000</b>	—	—	<b>\$15,000</b>	—	—	<b>\$25,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	—	—	<b>\$15,000</b>	—	—	<b>\$25,000</b>	—	—

## Form 4848 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Question	Narrative Response
State the purpose, source and legal citation.	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 meal 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.
Agency discretion or Federal requirement?	Federal Requirement.
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

**Form 4849 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	60,000	—	—	60,000	—	—	60,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>

**Form 4849 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

**Form 4850 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	15,000	—	—	20,250	—	—	15,000	—	—
Supplies	49,000	—	—	67,750	—	—	49,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$89,000</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	10,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$89,000</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>

## Form 4850 — 112 DMA - Source of Funding - MWR Hunting &amp; Fishing Licenses

Question	Narrative Response
State the purpose, source and legal citation.	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.
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

**Form 4856 — 112 DMA - Source of Funding - SG Funds - MWR Sales**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	76,842	—	—	76,842	—	—
Related Benefits	37,714	—	—	34,508	—	—	34,508	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,102</b>	<b>—</b>	<b>—</b>	<b>\$111,350</b>	<b>—</b>	<b>—</b>	<b>\$111,350</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	27,025	—	—	27,025	—	—	27,025	—	—
Supplies	510,100	—	—	510,100	—	—	510,100	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$537,125</b>	<b>—</b>	<b>—</b>	<b>\$537,125</b>	<b>—</b>	<b>—</b>	<b>\$537,125</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	36,350	—	—	44,200	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,350</b>	<b>—</b>	<b>—</b>	<b>\$44,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$706,577</b>	<b>—</b>	<b>—</b>	<b>\$692,675</b>	<b>—</b>	<b>—</b>	<b>\$648,475</b>	<b>—</b>	<b>—</b>

## Form 4856 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Question	Narrative Response
State the purpose, source and legal citation.	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.
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

**Form 4866 — 112 DMA - Source of Funding - SG Funds - LANG Foundation**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	38,168	—	—	41,099	—	—	41,500	—	—
Related Benefits	2,920	—	—	3,144	—	—	3,400	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,088</b>	<b>—</b>	<b>—</b>	<b>\$44,243</b>	<b>—</b>	<b>—</b>	<b>\$44,900</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	160,000	—	—	160,000	—	—	160,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$160,000</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>	<b>—</b>	<b>—</b>	<b>\$160,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$201,088</b>	<b>—</b>	<b>—</b>	<b>\$204,243</b>	<b>—</b>	<b>—</b>	<b>\$204,900</b>	<b>—</b>	<b>—</b>

**Form 4866 — 112 DMA - Source of Funding - SG Funds - LANG Foundation**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4877 — 112 DMA - Source of Funding - SG Funds - Building Rentals**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,398,639	—	—	1,110,407	—	—	1,110,407	—	—
Other Compensation	72,783	—	—	64,947	—	—	64,947	—	—
Related Benefits	453,957	—	—	538,984	—	—	538,984	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,925,379</b>	<b>—</b>	<b>—</b>	<b>\$1,714,338</b>	<b>—</b>	<b>—</b>	<b>\$1,714,338</b>	<b>—</b>	<b>—</b>
Travel	221	—	—	221	—	—	221	—	—
Operating Services	1,048,205	—	—	1,148,205	—	—	1,148,205	—	—
Supplies	101,717	—	—	137,717	—	—	137,717	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,150,143</b>	<b>—</b>	<b>—</b>	<b>\$1,286,143</b>	<b>—</b>	<b>—</b>	<b>\$1,286,143</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$108,571</b>	<b>—</b>	<b>—</b>	<b>\$108,571</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	119,091	—	—	771,418	—	—	771,418	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,091</b>	<b>—</b>	<b>—</b>	<b>\$771,418</b>	<b>—</b>	<b>—</b>	<b>\$771,418</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,194,613</b>	<b>—</b>	<b>—</b>	<b>\$3,880,470</b>	<b>—</b>	<b>—</b>	<b>\$3,880,470</b>	<b>—</b>	<b>—</b>

## Form 4877 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Question	Narrative Response
State the purpose, source and legal citation.	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.
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

Form 4879 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,680	—	—	18,699	—	—	18,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,465	—	—	11,042	—	—	11,042	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,145</b>	<b>—</b>	<b>—</b>	<b>\$29,741</b>	<b>—</b>	<b>—</b>	<b>\$29,741</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	191,560	—	—	191,560	—	—	191,560	—	—
Supplies	191,560	—	—	191,560	—	—	191,560	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,120</b>	<b>—</b>	<b>—</b>	<b>\$383,120</b>	<b>—</b>	<b>—</b>	<b>\$383,120</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$83,571</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	225,548	—	—	477,139	—	—	477,139	—	—
Major Repairs	—	—	—	350,000	—	—	350,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$225,548</b>	<b>—</b>	<b>—</b>	<b>\$827,139</b>	<b>—</b>	<b>—</b>	<b>\$827,139</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$720,384</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>	<b>—</b>	<b>—</b>

**Form 4879 — 112 DMA - Source of Funding - SG Funds - Timber Sales**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

**Form 4881 — 112 DMA - Source of Funding - SG Funds - DFAC Collections**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,192	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,192</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	147,591	—	—	147,591	—	—	147,591	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,591</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$151,783</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>	<b>—</b>	<b>—</b>

**Form 4881 — 112 DMA - Source of Funding - SG Funds - DFAC Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	NA
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	NA

Form 6962 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	—	—	—	—	—	—
Supplies	36,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$161,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 6962 — 112 DMA - Source of Funding - SG Funds - Cash Carryover**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The self generated means of finance funds are unobligated balances from the previous fiscal year that has ended are carried forward into the current budget period in order to support incomplete activities from the budget period in which funds were originally awarded to the Agency.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No this cash Carry Over amount is from the previous current fiscal year only and changes dependent upon total funds required to be moved.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 7065 — 112 DMA - Source of Funding - SG Funds - Esler Field REIMB**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,000	—	—	8,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>

## Form 7065 — 112 DMA - Source of Funding - SG Funds - Esler Field REIMB

Question	Narrative Response
State the purpose, source and legal citation.	Purpose of this revenue is to manage and maintain the military airfield, hangars and support buildings on the facility. Source of funding is self-generated funds derived from the reimbursement by the Police Jury for the maintenance of General Aviation facilities. 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?	Federal Requirement
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

**Form 7095 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	265,166	—	—	—	—	—	—	—	—
Supplies	19,733	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$284,899</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	51,766	—	—	—	—	—	—	—	—
Major Repairs	337,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$388,766</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$673,665</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 7095 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This source of funding contains self-generated means of finance funds that were allocated for the end of year cash carry forward request to account for all encumbrances that were unable to be fully processed by end of year.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	NA
<b>Is the Total Request amount for multiple years?</b>	No this cash Carry Forward amount is for this current fiscal year only and changes dependent upon total funds required to be moved.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 5118 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	50,000	—	—	50,000	—	—	50,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—

## Form 5118 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Question	Narrative Response
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 4761 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	21,974,943	—	3,953,742	23,987,090	—	4,574,694	23,987,090	—	4,574,694
Other Compensation	980,319	—	8,280	949,962	—	217,865	949,962	—	217,865
Related Benefits	9,770,544	—	1,548,874	11,434,632	—	2,294,679	11,434,632	—	2,294,679
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,725,806</b>	<b>—</b>	<b>\$5,510,896</b>	<b>\$36,371,684</b>	<b>—</b>	<b>\$7,087,238</b>	<b>\$36,371,684</b>	<b>—</b>	<b>\$7,087,238</b>
Travel	339,276	—	13,000	299,005	—	12,830	299,005	—	12,830
Operating Services	16,301,137	—	2,516,286	15,100,543	—	2,327,302	15,100,543	—	2,327,302
Supplies	5,342,009	—	614,641	4,554,099	—	524,234	4,554,099	—	524,234
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,982,422</b>	<b>—</b>	<b>\$3,143,927</b>	<b>\$19,953,647</b>	<b>—</b>	<b>\$2,864,366</b>	<b>\$19,953,647</b>	<b>—</b>	<b>\$2,864,366</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,730,792</b>	<b>—</b>	<b>\$109,208</b>	<b>\$4,344,621</b>	<b>—</b>	<b>\$85,771</b>	<b>\$4,344,621</b>	<b>—</b>	<b>\$85,771</b>
Other Charges	1,856,557	—	177,131	1,700,397	—	172,562	1,700,397	—	172,562
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,627,714	—	293,645	812,440	—	132,422	812,440	—	132,422
<b>TOTAL OTHER CHARGES</b>	<b>\$3,484,271</b>	<b>—</b>	<b>\$470,776</b>	<b>\$2,512,837</b>	<b>—</b>	<b>\$304,984</b>	<b>\$2,512,837</b>	<b>—</b>	<b>\$304,984</b>
Acquisitions	2,708,887	—	30,852	1,850,000	—	51,809	1,850,000	—	51,809
Major Repairs	2,964,851	—	610,661	2,185,925	—	680,959	2,185,925	—	680,959
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,673,738</b>	<b>—</b>	<b>\$641,513</b>	<b>\$4,035,925</b>	<b>—</b>	<b>\$732,768</b>	<b>\$4,035,925</b>	<b>—</b>	<b>\$732,768</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,597,029</b>	<b>—</b>	<b>\$9,876,320</b>	<b>\$67,218,714</b>	<b>—</b>	<b>\$11,075,127</b>	<b>\$67,218,714</b>	<b>—</b>	<b>\$11,075,127</b>

## Form 4761 — 112 DMA - Source of Funding - Federal Agreements

Question	Narrative Response
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 to 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

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4889 GOHSEP-FEMA	Interagency Transfers Form ID 4905 GOHSEP-FEMA	Interagency Transfers Form ID 4906 GOHSEP-FEMA
Salaries	3,953,742	39,884,762	15,038,155	13,500	448,488	465,543
Other Compensation	8,280	2,153,047	966,389	—	—	—
Related Benefits	1,548,874	18,189,515	7,518,357	—	149,496	35,614
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,510,896</b>	<b>\$60,227,324</b>	<b>\$23,522,901</b>	<b>\$13,500</b>	<b>\$597,984</b>	<b>\$501,157</b>
Travel	13,000	480,660	90,399	—	—	—
Operating Services	2,516,286	38,192,227	6,433,842	479,519	3,129,312	8,748,470
Supplies	614,641	11,693,765	2,492,068	135,000	470,521	858,367
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,143,927</b>	<b>\$50,366,652</b>	<b>\$9,016,309</b>	<b>\$614,519</b>	<b>\$3,599,833</b>	<b>\$9,606,837</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$109,208</b>	<b>\$7,411,433</b>	<b>\$563,930</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	177,131	31,691,831	963,938	2,697,352	9,669,455	9,275,705
Debt Service	—	1,775,356	1,775,356	—	—	—
Interagency Transfers	293,645	6,134,578	4,506,864	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$470,776</b>	<b>\$39,601,765</b>	<b>\$7,246,158</b>	<b>\$2,697,352</b>	<b>\$9,669,455</b>	<b>\$9,275,705</b>
Acquisitions	30,852	5,695,735	2,501,123	—	—	—
Major Repairs	610,661	4,347,238	1,045,387	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$641,513</b>	<b>\$10,042,973</b>	<b>\$3,546,510</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,876,320</b>	<b>\$167,650,147</b>	<b>\$43,895,808</b>	<b>\$3,325,371</b>	<b>\$13,867,272</b>	<b>\$19,383,699</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 4907 GOHSEP-FEMA</b>	<b>Interagency Transfers Form ID 5079 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 5088 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 5115 LWC JAG</b>	<b>Interagency Transfers Form ID 5117 DOE SCHOOL LUNCH</b>	<b>Interagency Transfers Form ID 7111 INTERAGENCY TRANSFERS</b>
Salaries	—	488,810	—	—	30,570	4,242
Other Compensation	—	—	—	—	—	—
Related Benefits	—	199,181	—	—	11,267	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$687,991</b>	<b>—</b>	<b>—</b>	<b>\$41,837</b>	<b>\$4,242</b>
Travel	—	—	—	—	—	—
Operating Services	1,007,200	—	—	—	—	—
Supplies	135,000	—	50,000	—	1,005,973	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,142,200</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>\$1,005,973</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,903,267	—	—	150,000	53,643	95,758
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,903,267</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$53,643</b>	<b>\$95,758</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,045,467</b>	<b>\$687,991</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$1,101,453</b>	<b>\$100,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 7112 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 7281 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 4762 ESLER FIELD</b>	<b>Fees &amp; Self-Generated Form ID 4847 HONOR GUARD</b>	<b>Fees &amp; Self-Generated Form ID 4848 DFAC CASH COLLECTION</b>	<b>Fees &amp; Self-Generated Form ID 4849 RENTALS &amp; LEASES</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	49,764	—	—	—	—
Operating Services	270,791	—	—	—	15,000	—
Supplies	25	3,101	7,000	21,000	—	60,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,816</b>	<b>\$52,865</b>	<b>\$7,000</b>	<b>\$21,000</b>	<b>\$15,000</b>	<b>\$60,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$8,140</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,587,161	438,995	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,587,161</b>	<b>\$438,995</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	42,970	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,970</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,900,947</b>	<b>\$500,000</b>	<b>\$7,000</b>	<b>\$21,000</b>	<b>\$15,000</b>	<b>\$60,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 4850 LICENSES PERMITS &amp; FEES</b>	<b>Fees &amp; Self-Generated Form ID 4856 SALES</b>	<b>Fees &amp; Self-Generated Form ID 4866 LANG FOUNDATION</b>	<b>Fees &amp; Self-Generated Form ID 4877 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-Generated Form ID 4879 TIMBER SALES</b>	<b>Fees &amp; Self-Generated Form ID 4881 SALES</b>
Salaries	—	—	—	1,398,639	17,680	4,192
Other Compensation	—	95,388	38,168	72,783	—	—
Related Benefits	—	37,714	2,920	453,957	10,465	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$133,102</b>	<b>\$41,088</b>	<b>\$1,925,379</b>	<b>\$28,145</b>	<b>\$4,192</b>
Travel	1,000	—	—	221	—	—
Operating Services	15,000	27,025	160,000	1,048,205	191,560	—
Supplies	49,000	510,100	—	101,717	191,560	147,591
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,000</b>	<b>\$537,125</b>	<b>\$160,000</b>	<b>\$1,150,143</b>	<b>\$383,120</b>	<b>\$147,591</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$83,571</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	10,000	36,350	—	119,091	225,548	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>\$36,350</b>	<b>—</b>	<b>\$119,091</b>	<b>\$225,548</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>\$706,577</b>	<b>\$201,088</b>	<b>\$3,194,613</b>	<b>\$720,384</b>	<b>\$151,783</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 6962 PY CASH CARRYOVER	Fees & Self-Generated Form ID 7065 ESLER FIELD	Fees & Self-Generated Form ID 7095 FEES & SELF GENERATED	Statutory Dedications Form ID 5118 DPS FIRE MARSHALL	Federal Funds Form ID 4761 FEDERAL
Salaries	—	—	—	—	21,974,943
Other Compensation	—	—	—	—	980,319
Related Benefits	—	—	—	—	9,770,544
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$32,725,806</b>
Travel	—	—	—	—	339,276
Operating Services	100,000	—	265,166	—	16,301,137
Supplies	36,000	8,000	19,733	50,000	5,342,009
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,000</b>	<b>\$8,000</b>	<b>\$284,899</b>	<b>\$50,000</b>	<b>\$21,982,422</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,730,792</b>
Other Charges	—	—	—	—	1,856,557
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	1,627,714
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,484,271</b>
Acquisitions	—	—	51,766	—	2,708,887
Major Repairs	—	—	337,000	—	2,964,851
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$388,766</b>	<b>—</b>	<b>\$5,673,738</b>
<b>TOTAL EXPENDITURES</b>	<b>\$161,000</b>	<b>\$8,000</b>	<b>\$673,665</b>	<b>\$50,000</b>	<b>\$70,597,029</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5079 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5088 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5115 LWC JAG
Salaries	4,574,694	41,543,325	16,056,940	370,189	—	—
Other Compensation	217,865	2,875,540	1,742,690	—	—	—
Related Benefits	2,294,679	20,682,081	8,410,495	249,276	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,087,238</b>	<b>\$65,100,946</b>	<b>\$26,210,125</b>	<b>\$619,465</b>	<b>—</b>	<b>—</b>
Travel	12,830	440,389	90,399	—	—	—
Operating Services	2,327,302	22,215,373	5,552,790	—	—	—
Supplies	524,234	9,122,948	2,309,057	—	50,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,864,366</b>	<b>\$31,778,710</b>	<b>\$7,952,246</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,771</b>	<b>\$4,979,321</b>	<b>\$457,989</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	172,562	3,171,242	458,980	210,258	—	150,000
Debt Service	—	1,775,356	1,775,356	—	—	—
Interagency Transfers	132,422	5,935,398	5,122,958	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$304,984</b>	<b>\$10,881,996</b>	<b>\$7,357,294</b>	<b>\$210,258</b>	<b>—</b>	<b>\$150,000</b>
Acquisitions	51,809	4,101,707	958,950	—	—	—
Major Repairs	680,959	3,500,037	964,112	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$732,768</b>	<b>\$7,601,744</b>	<b>\$1,923,062</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,075,127</b>	<b>\$120,342,717</b>	<b>\$43,900,716</b>	<b>\$829,723</b>	<b>\$50,000</b>	<b>\$150,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 5117 DOE SCHOOL LUNCH</b>	<b>Interagency Transfers Form ID 7111 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 7281 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 4762 ESLER FIELD</b>	<b>Fees &amp; Self-Generated Form ID 4847 HONOR GUARD</b>	<b>Fees &amp; Self-Generated Form ID 4848 DFAC CASH COLLECTION</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	49,764	—	—	—
Operating Services	—	—	—	—	—	15,000
Supplies	1,005,973	—	3,101	7,000	21,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,005,973</b>	<b>—</b>	<b>\$52,865</b>	<b>\$7,000</b>	<b>\$21,000</b>	<b>\$15,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$8,140</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	112,612	100,000	438,995	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$112,612</b>	<b>\$100,000</b>	<b>\$438,995</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,118,585</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$7,000</b>	<b>\$21,000</b>	<b>\$15,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 4849 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-Generated Form ID 4850 LICENSES PERMITS &amp; FEES</b>	<b>Fees &amp; Self-Generated Form ID 4856 SALES</b>	<b>Fees &amp; Self-Generated Form ID 4866 LANG FOUNDATION</b>	<b>Fees &amp; Self-Generated Form ID 4877 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-Generated Form ID 4879 TIMBER SALES</b>
Salaries	—	—	—	—	1,110,407	18,699
Other Compensation	—	—	76,842	41,099	64,947	—
Related Benefits	—	—	34,508	3,144	538,984	11,042
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$111,350</b>	<b>\$44,243</b>	<b>\$1,714,338</b>	<b>\$29,741</b>
Travel	—	1,000	—	—	221	—
Operating Services	—	20,250	27,025	160,000	1,148,205	191,560
Supplies	60,000	67,750	510,100	—	137,717	191,560
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,000</b>	<b>\$89,000</b>	<b>\$537,125</b>	<b>\$160,000</b>	<b>\$1,286,143</b>	<b>\$383,120</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$108,571</b>	<b>\$60,000</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	44,200	—	771,418	477,139
Major Repairs	—	—	—	—	—	350,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$44,200</b>	<b>—</b>	<b>\$771,418</b>	<b>\$827,139</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$89,000</b>	<b>\$692,675</b>	<b>\$204,243</b>	<b>\$3,880,470</b>	<b>\$1,300,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 4881 SALES</b>	<b>Fees &amp; Self-Generated Form ID 7065 ESLER FIELD</b>	<b>Statutory Dedications Form ID 5118 DPS FIRE MARSHALL</b>	<b>Federal Funds Form ID 4761 FEDERAL</b>
Salaries	—	—	—	23,987,090
Other Compensation	—	—	—	949,962
Related Benefits	—	—	—	11,434,632
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$36,371,684</b>
Travel	—	—	—	299,005
Operating Services	—	—	—	15,100,543
Supplies	147,591	8,000	50,000	4,554,099
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,591</b>	<b>\$8,000</b>	<b>\$50,000</b>	<b>\$19,953,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,344,621</b>
Other Charges	—	—	—	1,700,397
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	812,440
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,512,837</b>
Acquisitions	—	—	—	1,850,000
Major Repairs	—	—	—	2,185,925
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,035,925</b>
<b>TOTAL EXPENDITURES</b>	<b>\$147,591</b>	<b>\$8,000</b>	<b>\$50,000</b>	<b>\$67,218,714</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DOE SCHOOL LUNCH	4710059	MR-FROM STATE AGENCY	336,034	1,101,453	1,118,585	17,132
INTERAGENCY TRANSFERS	4090022	NFR-STATE APPR	—	33,249,971	—	(33,249,971)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	12,149,954	8,709,829	1,479,723	(7,230,106)
LWC JAG	4710059	MR-FROM STATE AGENCY	150,000	150,000	150,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	(616,031)	3,900,947	—	(3,900,947)
PY CASH CARRYOVER	4830017	PY CASH-OUT	23,111,476	—	—	—
<b>Total Collections/Income</b>			<b>\$35,131,432</b>	<b>\$47,112,200</b>	<b>\$2,748,308</b>	<b>\$(44,363,892)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			35,131,432	47,112,200	2,748,308	(44,363,892)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$35,131,432</b>	<b>\$47,112,200</b>	<b>\$2,748,308</b>	<b>\$(44,363,892)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DFAC CASH COLLECTION	4650010	SALE NON ST-SERVICES	76,409	183,340	162,591	(20,749)
ESLER FIELD	4155010	TAX-GASOLINE	5,394	7,000	7,000	—
ESLER FIELD	4290010	TAX-OTHER	7,919	8,000	8,000	—
FEES & SELF GENERATED	4650011	SALE NON ST-A/E FUND	(70)	—	—	—
FEES & SELF GENERATED	4710095	MR-RECOUP & REBATES	20,796	—	—	—
HONOR GUARD	4710029	MR-PRIVATE SOURCES	20,069	21,000	21,000	—
LANG FOUNDATION	4710029	MR-PRIVATE SOURCES	255,400	204,243	204,243	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	66,966	77,002	77,098	96
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,760,031	661,008	3,900	(657,108)
RENTALS & LEASES	4420010	RENT REV-LAND	16,500	17,500	17,500	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	1,911,216	2,557,342	3,042,500	485,158
RENTALS & LEASES	4420012	RENT REV-EQUIPMENT	96,373	—	—	—
RENTALS & LEASES	4420021	RENT REV-DORMITORY	103,128	838,000	880,470	42,470
SALES	4650009	SALE NON ST-MER/COMM	337,405	444,381	444,383	2
SALES	4650011	SALE NON ST-A/E FUND	12,208	256,294	256,294	—
TIMBER SALES	4420013	OTH RECEIPTS ON LAND	57,500	—	—	—
TIMBER SALES	4650014	SALE NON ST-TIMBER	934,271	720,000	1,300,000	580,000
<b>Total Collections/Income</b>			<b>\$5,681,515</b>	<b>\$5,995,110</b>	<b>\$6,424,979</b>	<b>\$429,869</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,791,804	5,995,110	6,424,979	429,869
Carryforward			639,034	—	—	—
Carryover			1,234,506	—	—	—
Transfer			16,171	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,681,515</b>	<b>\$5,995,110</b>	<b>\$6,424,979</b>	<b>\$429,869</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**P38 - Camp Minden Fire Protection Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	50,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	53,721,777	63,917,843	67,218,714	3,300,871
COOPERATIVE AGREEMENTS	4830016	PY CASH CARRYOVER	(3,647,950)	6,679,186	—	(6,679,186)
COOPERATIVE AGREEMENTS	4830017	PY CASH-OUT	3,310,522	—	—	—
<b>Total Collections/Income</b>			<b>\$53,384,349</b>	<b>\$70,597,029</b>	<b>\$67,218,714</b>	<b>\$(3,378,315)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			53,428,779	70,597,029	67,218,714	(3,378,315)
Transfer			(44,430)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$53,384,349</b>	<b>\$70,597,029</b>	<b>\$67,218,714</b>	<b>\$(3,378,315)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 5825 — 112 DMA - Revenue Collections - Federal Agreements

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

### Form 5920 — 112 DMA - Revenue Collections - Self-Generated Funds

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

### Form 5936 — 112 DMA - Revenue Collections - IAT Funds

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

### Form 5937 — 112 DMA - Revenue Collections - Statutory Dedications

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**1121 - Military Affairs**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
45,758	Includes, but is not limited to, meal costs associated with travel.
7,785	Includes, but is not limited to, travel for professional development conferences and conventions.
3,400	Includes, but is not limited to, various administrative travel requirements.
140,379	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
3,627	Includes, but not limited to, various travel requirements for directed employee training events.
<b>\$200,949</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
151,422	Includes, but is not limited to, costs related to pest and termite control for the installations, armories and other facilities of the Military Department.
931,564	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on installations or facilities and heavy rolling stock items.
8,688,718	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.
255,274	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.
1,677,219	Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.

**Operating Services** *(continued)*

FY2022-2023 Request	Description
778,212	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
6,052,196	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.
<b>\$18,534,605</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
747,108	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.
193,656	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
2,030,786	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
262,554	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
75,152	Includes, but is not limited to, cost of office supplies consumed during daily operations.
81,179	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
260,011	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.
981,992	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.
62,981	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
88,634	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
<b>\$4,784,053</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
155,173	Federal Funds	
8,140	State General Fund	
<b>\$163,313</b>		<b>Includes, but is not limited to, costs for IT design professional services.</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
20,348	Federal Funds	
13,790	State General Fund	
<b>\$34,138</b>		<b>Includes, but is not limited to, costs for other non-categorized general professional services.</b>
2,410,864	Federal Funds	
<b>\$2,410,864</b>		<b>Includes, but is not limited to, costs for required professional consulting services for renovations or other improvements made to the installations, armories or other facilities of the Military Department.</b>
1,363,479	Federal Funds	
153,571	Fees & Self-Generated	
355,205	State General Fund	
17,254	State General Fund	
<b>\$1,889,509</b>		<b>Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the installations, armories or other facilities of the Military Department.</b>
<b>\$4,497,824</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
48,143	Federal Funds	
39,897	Interagency Transfers	
19,449	State General Fund	
<b>\$107,489</b>		<b>Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.</b>
13,230	Interagency Transfers	
50,000	State General Fund	
<b>\$63,230</b>		<b>Includes, but is not limited to, costs for other charges expenditure category supply purchases.</b>
55,659	Interagency Transfers	

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
16,877	State General Fund	
<b>\$72,536</b>		<b>Includes, but is not limited to, costs for other non-categorized Other Charges Operating Services expenditures.</b>
119,000	Federal Funds	
<b>\$119,000</b>		<b>Includes, but is not limited to, costs for other non-categorized Other Charges professional services expenditures.</b>
640,467	Interagency Transfers	
8,486	State General Fund	
<b>\$648,953</b>		<b>Includes, but is not limited to, costs for other non-categorized Other Charges Travel expenditures.</b>
31,000	State General Fund	
<b>\$31,000</b>		<b>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.</b>
<b>\$1,042,208</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
432	State General Fund		
26,275	State General Fund		
<b>\$26,707</b>		<b>DOTD ADMINISTRATION</b>	<b>Department of Transportation and Development State Mapping and Topographical Mapping fees.</b>
81,878	State General Fund		
<b>\$81,878</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Funds allocated for annual Legislative Auditor expenses for the Agency.</b>
3,168,221	State General Fund		
<b>\$3,168,221</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funds allocated for the annual costs of ORM insurance premiums for Military Affairs.</b>

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
319	State General Fund		
<b>\$319</b>		<b>STATE CIVIL SERVICE</b>	<b>Funds allocated for the annual expense for Civil Service services.</b>
38,264	State General Fund		
<b>\$38,264</b>		<b>OSUP</b>	<b>Funds allocated for the annual expense for Office of State Uniform Payroll.</b>
5,429	State General Fund		
<b>\$5,429</b>		<b>STO - DEPT OF TREASURY</b>	<b>Funds allocated for the annual expenses for State Treasury fees.</b>
97,278	State General Fund		
<b>\$97,278</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funds allocated for the annual Office of State Procurement fees.</b>
568,712	State General Fund		
<b>\$568,712</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funds allocated for the service and management of Military Affairs telecommunication and data line operations.</b>
278,400	State General Fund		
<b>\$278,400</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Funds allocated for the trustee and guard services provided to the Camp Beauregard installation by the Rapides Parrish Sheriff's Office.</b>
70,809	State General Fund		
<b>\$70,809</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Funds allocated for the trustee and guard services provided to the Camp Minden installation by the Webster Parish Sheriff's Office.</b>
672,081	State General Fund		
<b>\$672,081</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Funds allocated to annual expense to Office of Telecommunication Services for technology services.</b>
58,027	State General Fund		
<b>\$58,027</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funds allocated to cover all annual indirect administrative costs incurred.</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
110,000	State General Fund		
<b>\$110,000</b>		<b>ELAYN HUNT CORRECTIONAL CENTER</b>	<b>IAT Agreement expenses for Elayn Hunt Corrections Center guard and work crew services at Gillis Long Center, Louisiana.</b>
55,142	State General Fund		
<b>\$55,142</b>		<b>NON-STATE ENTITIES</b>	<b>Monthly Global Positional Services for Fleet Vehicles.</b>
<b>\$5,231,267</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
100,000	Fees & Self-Generated		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Construction of mail room center and adjoining roadway at Camp Beauregard.</b>
41,500	Federal Funds		
41,500	State General Fund		
<b>\$83,000</b>		<b>BUILDING IMPROVE</b>	<b>Installation and purchase of 175KW generator to facilitate power generation for the Area B sewer lift station at Camp Minden.</b>
115,000	Federal Funds		
115,000	State General Fund		
<b>\$230,000</b>		<b>BUILDING IMPROVE</b>	<b>Latrine and electrical renovation repairs on the Gonzales Readiness Center.</b>
115,000	Federal Funds		
115,000	State General Fund		
<b>\$230,000</b>		<b>BUILDING IMPROVE</b>	<b>Latrine modernization and repairs to the Jonesboro Readiness Center.</b>
300,000	Federal Funds		
<b>\$300,000</b>		<b>BUILDING IMPROVE</b>	<b>Lighting Renovations and Upgrades of the Hammond Army Aviation Facility.</b>
58,300	Federal Funds		
—	Fees & Self-Generated		

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
41,700	State General Fund		
<b>\$100,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovation and repair of building 829 located at Camp Beauregard.</b>
55,000	State General Fund		
<b>\$55,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovation repairs on emergency supply storage warehouse building 607.</b>
55,000	State General Fund		
<b>\$55,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovation repairs on emergency supply storage warehouse building 609.</b>
300,000	Federal Funds		
<b>\$300,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovations on the Military Museum located at Jackson Barracks.</b>
85,000	Federal Funds		
85,000	State General Fund		
<b>\$170,000</b>		<b>BUILDING IMPROVE</b>	<b>Roof renovation repairs to the Oak Grove Readiness Center.</b>
95,000	Federal Funds		
95,000	State General Fund		
<b>\$190,000</b>		<b>BUILDING IMPROVE</b>	<b>Roof replacement and renovations for Crowley Readiness Center.</b>
325,000	Federal Funds		
<b>\$325,000</b>		<b>GROUNDS</b>	<b>Repair the Fitness Center Roof located at Jackson Barracks.</b>
119,537	State General Fund		
<b>\$119,537</b>		<b>LAND IMPROVEMENTS</b>	<b>Major renovation and drainage repairs on small arms range located at Camp Beauregard.</b>
<b>\$2,507,537</b>	<b>Total Major Repairs</b>		

**1123 - Education**

**Travel**

FY2022-2023 Request	Description
238,440	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.
<b>\$238,440</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
3,633,493	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.
<b>\$3,633,493</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
3,761,045	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
<b>\$3,761,045</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
388,532	Federal Funds	
92,965	State General Fund	
<b>\$481,497</b>		<b>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.</b>
<b>\$481,497</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
938,181	Federal Funds	
8,250	Federal Funds	
586,823	Federal Funds	
53,643	Interagency Transfers	
208,969	Interagency Transfers	
161,918	State General Fund	
2,750	State General Fund	
168,500	State General Fund	
<b>\$2,129,034</b>		<b>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.</b>
<b>\$2,129,034</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
704,131	State General Fund		
<b>\$704,131</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funds allocated for the annual costs of ORM insurance premiums for Education.</b>
<b>\$704,131</b>	<b>Total Interagency Transfers</b>		

**Major Repairs**

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
30,000	Federal Funds		
10,000	State General Fund		
<b>\$40,000</b>		<b>BUILDING IMPROVE</b>	<b>Complete replacement of old cadet dining facility building 33A located at Gillis Long.</b>

**Major Repairs** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
11,250	Federal Funds		
3,750	State General Fund		
<b>\$15,000</b>		<b>BUILDING IMPROVE</b>	<b>Installation of new HVAC system in B144.</b>
15,000	Federal Funds		
5,000	State General Fund		
<b>\$20,000</b>		<b>BUILDING IMPROVE</b>	<b>Installation of new non-skid surface on cadet basketball court at the Gillis Long Center.</b>
36,000	Federal Funds		
12,000	State General Fund		
<b>\$48,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovate the YCP-GL cadet medical clinic building 33.</b>
24,375	Federal Funds		
8,125	State General Fund		
<b>\$32,500</b>		<b>BUILDING IMPROVE</b>	<b>Renovation and expansion of the cadet dining area at B33A dining facility.</b>
337,500	Federal Funds		
112,500	State General Fund		
<b>\$450,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovation of primary cadet barracks building 605.</b>
67,500	Federal Funds		
22,500	State General Fund		
<b>\$90,000</b>		<b>BUILDING IMPROVE</b>	<b>Renovations and repair of flooring in cadet barracks buildings 129, 131-134.</b>
27,000	Federal Funds		
<b>\$27,000</b>		<b>BUILDING IMPROVE</b>	<b>Repair and replace the covered walkway between cadet classrooms at Camp Beaugard.</b>
90,000	Federal Funds		
30,000	State General Fund		
<b>\$120,000</b>		<b>BUILDING IMPROVE</b>	<b>Replace all windows in the cadet classroom at building 118.</b>
112,500	Federal Funds		

Major Repairs (continued)

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
37,500	State General Fund		
<b>\$150,000</b>		<b>BUILDING IMPROVE</b>	<b>Replace and install freezers and coolers in cadet dining facility.</b>
<b>\$992,500</b>	<b>Total Major Repairs</b>		

**112V - Auxiliary Account**

**Travel**

FY2022-2023 Request	Description
1,000	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide
<b>\$1,000</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
19,000	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.
28,275	Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
<b>\$47,275</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
22,750	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.
68,500	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.
486,600	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.
<b>\$577,850</b>	<b>Total Supplies</b>



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	43,895,808	(5,448,561)	—	3,307,177	—	2,146,292	43,900,716
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	47,112,200	(44,521,756)	—	157,864	—	—	2,748,308
FEES & SELF-GENERATED	5,995,110	(1,064,654)	—	(232,234)	—	1,726,757	6,424,979
STATUTORY DEDICATIONS	50,000	—	—	—	—	—	50,000
FEDERAL FUNDS	70,597,029	(10,717,115)	—	3,117,655	—	4,221,145	67,218,714
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,650,147</b>	<b>\$(61,752,086)</b>	<b>—</b>	<b>\$6,350,462</b>	<b>—</b>	<b>\$8,094,194</b>	<b>\$120,342,717</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	5,995,110	(1,064,654)	—	(232,234)	—	1,726,757	6,424,979
<b>Total:</b>	<b>\$5,995,110</b>	<b>\$(1,064,654)</b>	<b>—</b>	<b>\$(232,234)</b>	<b>—</b>	<b>\$1,726,757</b>	<b>\$6,424,979</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	—	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	39,884,762	(1,141,031)	—	2,799,594	—	—	41,543,325
Other Compensation	2,153,047	—	—	722,493	—	—	2,875,540
Related Benefits	18,189,515	(185,110)	—	2,677,676	—	—	20,682,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,227,324</b>	<b>\$(1,326,141)</b>	<b>—</b>	<b>\$6,199,763</b>	<b>—</b>	<b>—</b>	<b>\$65,100,946</b>
Travel	480,660	(40,271)	—	—	—	—	440,389
Operating Services	38,192,227	(15,982,104)	—	—	—	5,250	22,215,373
Supplies	11,693,765	(2,709,567)	—	—	—	138,750	9,122,948
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,366,652</b>	<b>\$(18,731,942)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$144,000</b>	<b>\$31,778,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,411,433</b>	<b>\$(3,058,785)</b>	<b>—</b>	<b>\$278,223</b>	<b>—</b>	<b>\$348,450</b>	<b>\$4,979,321</b>
Other Charges	31,691,831	(28,582,991)	—	62,402	—	—	3,171,242
Debt Service	1,775,356	—	—	—	—	—	1,775,356
Interagency Transfers	6,134,578	(9,254)	—	(189,926)	—	—	5,935,398
<b>TOTAL OTHER CHARGES</b>	<b>\$39,601,765</b>	<b>\$(28,592,245)</b>	<b>—</b>	<b>\$(127,524)</b>	<b>—</b>	<b>—</b>	<b>\$10,881,996</b>
Acquisitions	5,695,735	(5,695,735)	—	—	—	4,101,707	4,101,707
Major Repairs	4,347,238	(4,347,238)	—	—	—	3,500,037	3,500,037
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,042,973</b>	<b>\$(10,042,973)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,601,744</b>	<b>\$7,601,744</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,650,147</b>	<b>\$(61,752,086)</b>	<b>—</b>	<b>\$6,350,462</b>	<b>—</b>	<b>\$8,094,194</b>	<b>\$120,342,717</b>
Classified	1	—	—	—	—	—	1
Unclassified	847	—	—	—	—	—	847
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>848</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>848</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>60</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,448,561)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,900,947)
FEES & SELF-GENERATED	(673,665)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,679,186)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(16,702,359)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(40,271)
Operating Services	(2,617,603)
Supplies	(1,110,679)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,768,553)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,058,785)</b>
Other Charges	(4,251,712)
Debt Service	—
Interagency Transfers	(9,254)
<b>TOTAL OTHER CHARGES</b>	<b>\$(4,260,966)</b>
Acquisitions	(2,776,817)
Major Repairs	(2,837,238)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(5,614,055)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(16,702,359)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(390,989)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,037,929)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,428,918)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,918,918)
Major Repairs	(1,510,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,428,918)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,428,918)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 6082 — 112 DMA-Non-Recur-BA-7 22-02 COVID Response

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,325,371)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,325,371)</b>

Expenditures

	Amount
Salaries	(13,500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(13,500)</b>
Travel	—
Operating Services	(479,519)
Supplies	(135,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(614,519)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(2,697,352)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,697,352)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(3,325,371)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 6178 — 112 DMA - Non-Recur - BA-7 22-03 Hurricane Ida Response #1**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,867,272)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,867,272)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	(448,488)
Other Compensation	—
Related Benefits	(149,496)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(597,984)</b>
Travel	—
Operating Services	(3,129,312)
Supplies	(470,521)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,599,833)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(9,669,455)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,669,455)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,867,272)</b>

**Form 6180 — 112 DMA - Non-Recur - BA-7 22-04 Hurricane Ida Response #2**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,382,699)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,382,699)</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	(465,543)
Other Compensation	—
Related Benefits	(35,614)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(501,157)</b>
Travel	—
Operating Services	(8,747,470)
Supplies	(858,367)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(9,605,837)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(9,275,705)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,275,705)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(19,382,699)</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 6559 — 112 DMA - Non-Recur - FY22 COVID Amendment Request**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,045,467)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,045,467)</b>

**Expenditures**

	Amount
Salaries	(213,500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(213,500)</b>
Travel	—
Operating Services	(1,008,200)
Supplies	(135,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,143,200)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(2,688,767)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,688,767)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(4,045,467)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	258,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	434,213
FEES & SELF-GENERATED	74,242
STATUTORY DEDICATIONS	1,200
FEDERAL FUNDS	842,007
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,610,154</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	22,013
Operating Services	1,028,199
Supplies	434,529
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,484,741</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$125,413</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,610,154</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 6139 — 112 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(258,492)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(434,213)
FEES & SELF-GENERATED	(74,242)
STATUTORY DEDICATIONS	(1,200)
FEDERAL FUNDS	(842,007)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,610,154)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(22,013)
Operating Services	(1,028,199)
Supplies	(434,529)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,484,741)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(125,413)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,610,154)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6318 — 112 DMA - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,307,177
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	157,864
FEES & SELF-GENERATED	(232,234)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,117,655
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,350,462</b>

Expenditures

	Amount
Salaries	2,799,594
Other Compensation	722,493
Related Benefits	2,677,676
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,199,763</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$278,223</b>
Other Charges	62,402
Debt Service	—
Interagency Transfers	(189,926)
<b>TOTAL OTHER CHARGES</b>	<b>\$(127,524)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,350,462</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6006 — 112 DMA-MA-ACQ-Vehicle Lifecycle FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	196,926
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$196,926</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	196,926
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$196,926</b>
<b>TOTAL EXPENDITURES</b>	<b>\$196,926</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6019 — 112 DMA-AUX-ACQ-GL Ice Machine FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,200</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,200
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,200</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6020 — 112 DMA-AUX-ACQ GL Pizza Oven FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6021 — 112 DMA-AUX-EXP-CM Wildlife Budget FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,250
Supplies	18,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6022 — 112 DMA-AUX-ACQ-CB Freezer FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	10,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6033 — 112 DMA-MA-ACQ-Enviro - Mulcher Camp Beaugard FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$260,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	260,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$260,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$260,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6034 — 112-DMA-EDU-ACQ-YCP-CB Computer monitors FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	6,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6035 — 112-DMA-EDU-ACQ-YCP-CB Cadet day room TV's FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6036 — 112-DMA-EDU-ACQ-YCP-CB Security system monitors FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6038 — 112-DMA-EDU-ACQ-Starbase Jackson Barracks Awning for Bldg 35**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	25,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>

**Form 6039 — 112-DMA-EDU-ACQ-Starbase Cp Beaugard Classroom furniture**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,500</b>

**Form 6040 — 112 DMA-MA-MR-CFMO Jonesboro Armory Renovations FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	132,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$34,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$230,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,500</b>

**Form 6042 — 112 DMA-MA-ACQ-Environmental Water Distro Vehicle FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$180,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	180,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,000</b>

**Form 6043 — 112-DMA-MA-MR-Gonzales Readiness Center Renovations FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	132,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$34,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$230,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,500</b>

**Form 6044 — 112 DMA-MA-ACQ-Environmental-D-Series Dozer FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	275,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$275,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	275,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$275,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6045 — 112 DMA-MA-MR-CB Renovation of BLDG 829 FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6046 — 112-DMA-MA-MR-Oak Grove Readiness Center roof repairs FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	97,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	97,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	170,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$170,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,500</b>

**Form 6047 — 112 DMA-MA-MR-CM Installation of 175KW Generator FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	47,725
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	47,725
<b>TOTAL MEANS OF FINANCING</b>	<b>\$95,450</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,450</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	83,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$95,450</b>

**Form 6055 — 112 DMA-MA-MR-CM emergency warehouse bldg 609 FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	55,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6056 — 112 DMA-MA-MR-CM Emergency warehouse repairs bldg 607 FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	55,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

**Form 6057 — 112-DMA-AUX-ACQ-Camp Minden Exchange Pizza Oven FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6059 — 112 DMA-MA-MR-CB Force Protection range repair FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	137,537
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,537</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	119,537
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,537</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,537</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6064 — 112 DMA-MA-ACQ-LMD Lawn Mowers FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	56,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$56,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6065 — 112 DMA-MA-ACQ-CM Front end load backhoe FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	104,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	104,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$104,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6066 — 112 DMA-MA-ACQ-LMD-Boats FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	228,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$228,510</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	228,510
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$228,510</b>
<b>TOTAL EXPENDITURES</b>	<b>\$228,510</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6067 — 112 DMA-MA-ACQ-LMD Laptops FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$76,800</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	76,800
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$76,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,800</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6068 — 112 DMA-MA-ACQ-Esler T-Hanger FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	220,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6069 — 112 DMA-MA-ACQ-JB 60KW Generator FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6070 — 112 DMA-MA-ACQ-CM 5065 Tractors FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	39,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6071 — 112 DMA-MA-ACQ-JB Front End Load Backhoe FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	104,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	104,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$104,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6072 — 112 DMA-MA-ACQ-JB 56' Boom Lift FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$43,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	43,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$43,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6073 — 112 DMA-MA-ACQ-GL 60FT Carry Deck Crane FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6074 — 112 DMA-MA-ACQ-GL-20KW Generator FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6075 — 112 DMA-MA-ACQ-MILCON Furniture Replacement FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	800,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$800,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	800,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$800,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$800,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6076 — 112 DMA-MA-ACQ-GL&CM- 4X4 UTV FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	42,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	42,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6077 — 112 DMA-MA-ACQ-CM-30T Trailer FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	27,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6078 — 112 DMA MA-ACQ-CM-Telehandler FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	148,391
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,391</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	148,391
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$148,391</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,391</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6085 — 112 DMA-MA-MR-MILCON Military Museum JB Roof Repairs FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	345,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$345,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$345,000</b>

**Form 6086 — 112 DMA-MA-MR-MILCON AASF Hammond Airport Light Upgrade FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	330,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$330,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$330,000</b>

**Form 6087 — 112 DMA-MA-MR-MILCON JB Fitness Center Roof Repairs FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	325,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$325,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,000</b>

**Form 6171 — 112 DMA-ACQ-CM JD 6110 Cab Tractor FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6173 — 112 DMA-MA-ACQ-GL Electric UTV FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	16,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6175 — 112 DMA-MA-ACQ-LMD-MOCC FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	495,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$495,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	495,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$495,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$495,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6176 — 112 DMA-MA-ACQ-LMD 700 MHz Handheld Radios FY23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,880</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	98,880
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,880</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,880</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6183 — 112 DMA-MA-MR-GL Renovation of 2nd St Duplexes FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	275,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$275,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	250,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6184 — 112 DMA-EDU-MR-CB Cooler and Freezer Replacement FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	37,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	112,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

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

**Form 6185 — 112 DMA-EDU-MR-CB Renovations of cadet barracks FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	123,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	371,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$495,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	450,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$450,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$495,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6186 — 112 DMA-EDU-MR-CM-Replace windows in cadet classrooms FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	120,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$120,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

**Form 6187 — 112 DMA-EDU-MR-CM Replace logistic bldg HVAC FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	15,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6188 — 112 DMA-EDU-MR-CM Repairs floors in cadet barracks FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	22,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	90,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>

**Form 6189 — 112 DMA-EDU-MR-GL Renovate cadet medical clinic FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	36,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	48,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6190 — 112 DMA-EDU-MR-GL Replace cadet dining floor FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	40,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6191 — 112 DMA-EDU-MR-GL Replace cadet hand washing station FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	24,375
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	32,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,500</b>

**Form 6192 — 112-DMA-EDU-ACQ-SBCB Classroom electronics**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,500</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	18,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$18,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6193 — 112 DMA-EDU-MR-GL Cadet Basketball Flooring FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	20,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6194 — 112-DMA-EDU-ACQ-YCP CB Backup generator for dining facility**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	31,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	93,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	125,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>

**Form 6195 — 112 DMA-EDU-MR-SBC Repair and replace cadet walkway FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	27,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	27,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,000</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6196 — 112-DMA-EDU-ACQ-Starbase Rosedale - 3D Printer**  
**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6197 — 112-DMA-EDU-ACQ-YCP CM RCAS capable laptops**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	27,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	36,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6198 — 112-DMA-EDU-ACQ YCP CM Commerical laundry machines**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6199 — 112-DMA-EDU-ACQ YCP CB Security System Cameras**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6200 — 112-DMA-EDU-ACQ YCP CB Fitness equipment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6201 — 112-DMA-EDU-ACQ YCP Camp Beauregard Network Switches**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

**Form 6202 — 112 DMA-MA-MR Crowley Readiness Center Renovations FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	109,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	109,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$218,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$218,500</b>

**Form 6203 — 112 DMA-MA-MR-CB Mail Center Construction FY23**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	115,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6373 — 112 DMA-MA-SUP RSA Supply Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	120,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1121 - Military Affairs**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,031,194	(4,685,652)	—	1,592,472	—	1,811,667	33,749,681
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	45,860,722	(44,521,731)	—	140,732	—	—	1,479,723
FEES & SELF-GENERATED	5,045,193	(1,001,747)	—	(206,290)	—	1,658,557	5,495,713
STATUTORY DEDICATIONS	50,000	—	—	—	—	—	50,000
FEDERAL FUNDS	41,096,216	(9,592,538)	—	1,276,954	—	3,101,270	35,881,902
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,083,325</b>	<b>\$(59,801,668)</b>	<b>—</b>	<b>\$2,803,868</b>	<b>—</b>	<b>\$6,571,494</b>	<b>\$76,657,019</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	5,045,193	(1,001,747)	—	(206,290)	—	1,658,557	5,495,713
<b>Total:</b>	<b>\$5,045,193</b>	<b>\$(1,001,747)</b>	<b>—</b>	<b>\$(206,290)</b>	<b>—</b>	<b>\$1,658,557</b>	<b>\$5,495,713</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	—	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	21,838,687	(1,141,031)	—	1,610,230	—	—	22,307,886
Other Compensation	1,380,269	—	—	(139,879)	—	—	1,240,390
Related Benefits	9,884,141	(185,110)	—	1,195,406	—	—	10,894,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,103,097</b>	<b>\$(1,326,141)</b>	<b>—</b>	<b>\$2,665,757</b>	<b>—</b>	<b>—</b>	<b>\$34,442,713</b>
Travel	241,220	(40,271)	—	—	—	—	200,949
Operating Services	34,224,931	(15,690,326)	—	—	—	—	18,534,605
Supplies	6,840,334	(2,176,281)	—	—	—	120,000	4,784,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,306,485</b>	<b>\$(17,906,878)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,000</b>	<b>\$23,519,607</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,873,806</b>	<b>\$(2,957,655)</b>	<b>—</b>	<b>\$278,223</b>	<b>—</b>	<b>\$303,450</b>	<b>\$4,497,824</b>
Other Charges	29,575,142	(28,536,367)	—	3,433	—	—	1,042,208
Debt Service	1,775,356	—	—	—	—	—	1,775,356
Interagency Transfers	5,384,066	(9,254)	—	(143,545)	—	—	5,231,267
<b>TOTAL OTHER CHARGES</b>	<b>\$36,734,564</b>	<b>\$(28,545,621)</b>	<b>—</b>	<b>\$(140,112)</b>	<b>—</b>	<b>—</b>	<b>\$8,048,831</b>
Acquisitions	5,398,181	(5,398,181)	—	—	—	3,640,507	3,640,507
Major Repairs	3,667,192	(3,667,192)	—	—	—	2,507,537	2,507,537
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,065,373</b>	<b>\$(9,065,373)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,148,044</b>	<b>\$6,148,044</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,083,325</b>	<b>\$(59,801,668)</b>	<b>—</b>	<b>\$2,803,868</b>	<b>—</b>	<b>\$6,571,494</b>	<b>\$76,657,019</b>
Classified	1	—	—	—	—	—	1
Unclassified	420	—	—	—	—	—	420
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>421</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>27</b>

1123 - Education

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,864,614	(762,909)	—	1,714,705	—	334,625	10,151,035
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,251,478	(25)	—	17,132	—	—	1,268,585
FEES & SELF-GENERATED	168,340	(16,557)	—	(4,192)	—	—	147,591
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	29,500,813	(1,124,577)	—	1,840,701	—	1,119,875	31,336,812
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,785,245</b>	<b>\$(1,904,068)</b>	<b>—</b>	<b>\$3,568,346</b>	<b>—</b>	<b>\$1,454,500</b>	<b>\$42,904,023</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	168,340	(16,557)	—	(4,192)	—	—	147,591
<b>Total:</b>	<b>\$168,340</b>	<b>\$(16,557)</b>	<b>—</b>	<b>\$(4,192)</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	18,046,075	—	—	1,189,364	—	—	19,235,439
Other Compensation	677,390	—	—	880,918	—	—	1,558,308
Related Benefits	8,267,660	—	—	1,485,476	—	—	9,753,136
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,991,125</b>	<b>—</b>	<b>—</b>	<b>\$3,555,758</b>	<b>—</b>	<b>—</b>	<b>\$30,546,883</b>
Travel	238,440	—	—	—	—	—	238,440
Operating Services	3,925,271	(291,778)	—	—	—	—	3,633,493
Supplies	4,294,331	(533,286)	—	—	—	—	3,761,045
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,458,042</b>	<b>\$(825,064)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,632,978</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$537,627</b>	<b>\$(101,130)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>\$481,497</b>
Other Charges	2,116,689	(46,624)	—	58,969	—	—	2,129,034
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	750,512	—	—	(46,381)	—	—	704,131
<b>TOTAL OTHER CHARGES</b>	<b>\$2,867,201</b>	<b>\$(46,624)</b>	<b>—</b>	<b>\$12,588</b>	<b>—</b>	<b>—</b>	<b>\$2,833,165</b>
Acquisitions	251,204	(251,204)	—	—	—	417,000	417,000
Major Repairs	680,046	(680,046)	—	—	—	992,500	992,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$931,250</b>	<b>\$(931,250)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,409,500</b>	<b>\$1,409,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,785,245</b>	<b>\$(1,904,068)</b>	<b>—</b>	<b>\$3,568,346</b>	<b>—</b>	<b>\$1,454,500</b>	<b>\$42,904,023</b>
Classified	—	—	—	—	—	—	—
Unclassified	427	—	—	—	—	—	427
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>427</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>

112V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	781,577	(46,350)	—	(21,752)	—	68,200	781,675
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$781,577</b>	<b>\$(46,350)</b>	—	<b>\$(21,752)</b>	—	<b>\$68,200</b>	<b>\$781,675</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	781,577	(46,350)	—	(21,752)	—	68,200	781,675
<b>Total:</b>	<b>\$781,577</b>	<b>\$(46,350)</b>	<b>—</b>	<b>\$(21,752)</b>	<b>—</b>	<b>\$68,200</b>	<b>\$781,675</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	(18,546)	—	—	76,842
Related Benefits	37,714	—	—	(3,206)	—	—	34,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,102</b>	—	—	<b>\$(21,752)</b>	—	—	<b>\$111,350</b>
Travel	1,000	—	—	—	—	—	1,000
Operating Services	42,025	—	—	—	—	5,250	47,275
Supplies	559,100	—	—	—	—	18,750	577,850
<b>TOTAL OPERATING EXPENSES</b>	<b>\$602,125</b>	—	—	—	—	<b>\$24,000</b>	<b>\$626,125</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	46,350	(46,350)	—	—	—	44,200	44,200
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,350</b>	<b>\$(46,350)</b>	—	—	—	<b>\$44,200</b>	<b>\$44,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$781,577</b>	<b>\$(46,350)</b>	—	<b>\$(21,752)</b>	—	<b>\$68,200</b>	<b>\$781,675</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	—	—	—	—	—	<b>5</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 5958 — Non-recur FY21 Carryforwards

#### 1121 - Military Affairs

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,685,652)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,900,922)
FEES & SELF-GENERATED	(657,108)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,616,609)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(14,860,291)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(40,271)
Operating Services	(2,325,825)
Supplies	(577,393)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,943,489)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,957,655)</b>
Other Charges	(4,205,088)
Debt Service	—
Interagency Transfers	(9,254)
<b>TOTAL OTHER CHARGES</b>	<b>\$(4,214,342)</b>
Acquisitions	(2,587,613)
Major Repairs	(2,157,192)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,744,805)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(14,860,291)</b>

##### Positions

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

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	(657,108)
<b>Total:</b>	<b>\$(657,108)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(5,616,609)
Fees & Self-Generated	(657,108)
Interagency Transfers	(3,900,922)
State General Fund	(4,685,652)
<b>Total:</b>	<b>\$(14,860,291)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(40,271)
<b>Total:</b>		<b>\$(40,271)</b>

**Operating Services**

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	(359)
5310030	SERV-ADMIN FEES	(68,046)
5310400	SERV-MISC	(323,028)
5330001	MAINT-BUILDINGS	(1,769,430)
5330003	MAINT-PESTCONTROL	(2,536)
5330004	MAINT-GARBAGE DISP	(44,546)
5330007	MAINT-PROPERTY	(19,650)
5330008	MAINT-EQUIPMENT	(40,754)
5330011	MAINT-COMMUNICTN EQP	(4,711)
5330012	MAINT-JANITORIAL	(3,182)
5330014	MAINT-GROUNDS	(107)
5330017	MAINT-DATA SOFTWARE	(16,471)
5330022	MAINT-HEAVY EQUIP	(47)
5330028	MAINT-TERMITE CNTRL	(1,250)
5340010	RENT-REAL ESTATE	(19,092)
5340020	RENT-EQUIPMENT	(8,731)
5340030	RENT-DATA PROC EQUIP	(251)
5350001	UTIL-INTERNET PROVID	(1,145)

**Operating Services (continued)**

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	(22)
5350003	UTIL-DATA PROCESSING	(80)
5350004	UTIL-TELEPHONE SERV	(1,791)
5350005	UTIL-OTHER COMM SERV	(596)
<b>Total:</b>		<b>\$(2,325,825)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(171,135)
5410006	SUP-COMPUTER	(27,233)
5410016	SUP-BLD	(128,489)
5410021	SUP-ELECTRONICS/ELEC	(30,018)
5410022	SUP-FUELS/LUBRICANTS	(980)
5410023	SUP-PERSONAL	(8,223)
5410030	SUP-TOOLS	(763)
5410035	SUP-SOFTWARE	(2,861)
5410039	SUP - AMMUNITIONS	(1,984)
5410400	SUP-OTHER	(205,707)
<b>Total:</b>		<b>\$(577,393)</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(16,499)
5510003	PROF SERV-MGT CONSUL	(901,556)
5510004	PROF SERV-ENG/ARCHIT	(292,964)
5510005	PROF SERV-LEGAL	(83,347)
5510013	PROF SERV-IT	(30,768)
5510400	PROF SERV-OTHER	(1,632,521)
<b>Total:</b>		<b>\$(2,957,655)</b>

**Other Charges**

Commitment item	Name	Amount
5620013	MISC-PRIZES/AWARDS	(20,586)
5620063	MISC-OPERATNG SVCS	(45,309)
5620064	MISC-PROF SVCS	(217,100)
5620065	MISC-SUPPLIES OTHER	(26,759)
5620155	MISC-OP SRV-AVIATION	(916,714)
5620157	MISC-OP SRV-MIL EQP	(534,130)
5620158	MISC-SUPPLIES-MRE	(523,431)
5620160	MISC-TRVL IN STATE	(1,351,708)
5620400	MISC-MISC	(569,351)
<b>Total:</b>		<b>\$(4,205,088)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(9,254)
<b>Total:</b>		<b>\$(9,254)</b>

**Acquisitions**

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(1,718,100)
5710221	ACQ-COMP HARDWARE	(76,471)
5710224	ACQ-OFFICE FURN&EQP	(106,604)
5710226	ACQ-CONSTR/OTHER EQ	(251,259)
5710228	ACQ-FARM/RESEARCH EQ	(8,404)
5710236	ACQ-OTHER	(249,105)
5710250	ACQ-AUTOMOBILES	(51,766)
5710277	ACQ-EQUP FIXED BLDG	(1,500)
5710926	CONST/OTH EQUIP -MA	(45,434)
5710928	AGRIC/RESEARCH-MA	(36,000)
5710950	TRANS-VEHICLES-MA	(42,970)
<b>Total:</b>		<b>\$(2,587,613)</b>

**Major Repairs**

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(17,238)
5810002	MAJ REP-BUILDINGS	(2,139,954)
<b>Total:</b>		<b>\$(2,157,192)</b>

**1123 - Education**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(762,909)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25)
FEES & SELF-GENERATED	(16,557)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,062,577)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,842,068)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(291,778)
Supplies	(533,286)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(825,064)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(101,130)</b>
Other Charges	(46,624)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(46,624)</b>
Acquisitions	(189,204)
Major Repairs	(680,046)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(869,250)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,842,068)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(16,557)
<b>Total:</b>	<b>\$(16,557)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(1,062,577)
Fees & Self-Generated	(16,557)
Interagency Transfers	(25)
State General Fund	(762,909)
<b>Total:</b>	<b>\$(1,842,068)</b>

**Operating Services**

Commitment item	Name	Amount
5310014	SERV-DRUG TESTING	(60)
5310400	SERV-MISC	(55,226)
5330001	MAINT-BUILDINGS	(64,166)
5330004	MAINT-GARBAGE DISP	(22,424)
5330006	MAINT-HAZ WASTE DISP	(165)
5330008	MAINT-EQUIPMENT	(134,458)
5330014	MAINT-GROUNDS	(3,335)
5340020	RENT-EQUIPMENT	(3,468)
5340030	RENT-DATA PROC EQUIP	(1,085)
5350001	UTIL-INTERNET PROVID	(3,596)
5350004	UTIL-TELEPHONE SERV	(2,359)
5350012	UTIL-CABLE	(428)
5350017	UTIL-OPR SER-LAUNDRY	(1,008)
<b>Total:</b>		<b>\$(291,778)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(108,111)
5410006	SUP-COMPUTER	(11,273)
5410007	SUP-CLOTHING/UNIFORM	(2,868)
5410009	SUP-EDUCATION & REC	(102,593)
5410013	SUP-FOOD & BEVERAGE	(25)
5410016	SUP-BLD	(1,413)

**Supplies (continued)**

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	(17,886)
5410028	SUP-STORAGE/PACKAGNG	(115,000)
5410400	SUP-OTHER	(174,117)
<b>Total:</b>		<b>\$(533,286)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(14,801)
5510004	PROF SERV-ENG/ARCHIT	(55,361)
5510007	PROF SERV-MED/DEN	(8,887)
5510400	PROF SERV-OTHER	(22,081)
<b>Total:</b>		<b>\$(101,130)</b>

**Other Charges**

Commitment item	Name	Amount
5620024	MISC-TUITION	(22,500)
5620144	MISC-OC-ED EXCELL	(23,525)
5620400	MISC-MISC	(599)
<b>Total:</b>		<b>\$(46,624)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(47,624)
5710236	ACQ-OTHER	(43,263)
5710250	ACQ-AUTOMOBILES	(98,317)
<b>Total:</b>		<b>\$(189,204)</b>

**Major Repairs**

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(36,949)
5810002	MAJ REP-BUILDINGS	(643,097)
<b>Total:</b>		<b>\$(680,046)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**1121 - Military Affairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(344,639)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,975,929)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,320,568)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,810,568)
Major Repairs	(1,510,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,320,568)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,320,568)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(344,639)
<b>Total:</b>	<b>\$(344,639)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	(3,975,929)
Fees & Self-Generated	(344,639)
Interagency Transfers	—
State General Fund	—
<b>Total:</b>	<b>\$(4,320,568)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(50,000)
5710223	ACQ-COMM EQUIP	(15,000)
5710224	ACQ-OFFICE FURN&EQP	(1,015,000)
5710226	ACQ-CONSTR/OTHER EQ	(1,530,789)
5710228	ACQ-FARM/RESEARCH EQ	(135,140)
5710250	ACQ-AUTOMOBILES	(64,639)
<b>Total:</b>		<b>\$(2,810,568)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,510,000)
<b>Total:</b>		<b>\$(1,510,000)</b>

**1123 - Education**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(62,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(62,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(62,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(62,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(62,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(62,000)
State General Fund	—
<b>Total:</b>	<b>\$(62,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(31,200)
5710224	ACQ-OFFICE FURN&EQP	(2,000)
5710230	ACQ-ED/REC EQUIP	(28,800)
<b>Total:</b>		<b>\$(62,000)</b>

**112V - Auxiliary Account**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(46,350)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(46,350)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(46,350)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(46,350)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(46,350)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(46,350)
<b>Total:</b>	<b>\$(46,350)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-Generated	(46,350)
<b>Total:</b>	<b>\$(46,350)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(46,350)
<b>Total:</b>		<b>\$(46,350)</b>

**Form 5961 — Inflation**

**1121 - Military Affairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	165,496
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	361,784
FEES & SELF-GENERATED	49,167
STATUTORY DEDICATIONS	1,200
FEDERAL FUNDS	437,056
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,014,703</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,821
Operating Services	765,579
Supplies	150,316
<b>TOTAL OPERATING EXPENSES</b>	<b>\$920,716</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,987</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014,703</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	49,167
<b>Total:</b>	<b>\$49,167</b>

**Statutory Dedications**

	Amount
Camp Minden Fire Protection Fund	1,200
<b>Total:</b>	<b>\$1,200</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Camp Minden Fire Protection Fund	1,200
Federal Funds	437,056
Fees & Self-Generated	49,167
Interagency Transfers	361,784
State General Fund	165,496
<b>Total:</b>	<b>\$1,014,703</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	17
5210015	IN-STATE TRAVEL-CONF	63
5210020	IN-STATE TRAV-FIELD	3,064
5210026	IN-STTRV-MEAL REIMB	1,098
5210030	IN-STATE TRV-IT/TRN	3
5210050	OUT-OF-STATE TRV-ADM	65
5210055	OUT-OF-STTRV-CONF	118
5210060	OUT-OF-STTRV-FIELD	213
5210070	OUT-OF-STTRV-IT/TRN	13
5210085	TRAVEL-MILEAGE ALLOW	74
5210110	CONFERENCE REG FEES	6
5210115	CERTIFICATION FEES	87
<b>Total:</b>		<b>\$4,821</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	9,609
5310004	SERV-BANK FEES	19
5310005	SERV-PRINTING	19
5310010	SERV-DUES & OTHER	92
5310011	SERV-SUBSCRIPTIONS	594
5310013	SERV-LAB FEES	10

**Operating Services (continued)**

Commitment item	Name	Amount
5310014	SERV-DRUG TESTING	78
5310015	SERV-SECURITY	502
5310019	SERV-FREIGHT	14
5310021	SERV-FOOD SERV MGMT	309,110
5310025	SERV-LOCKSMITH	252
5310026	SERV-INVESTIGATE EXP	133
5310030	SERV-ADMIN FEES	13,653
5310031	SER-CRDT CRD TRN FEE	24
5310037	SERV - TRAINING	162
5310400	SERV-MISC	4,782
5320400	INS-OTHER	9
5330001	MAINT-BUILDINGS	198,879
5330003	MAINT-PESTCONTROL	2,021
5330004	MAINT-GARBAGE DISP	10,237
5330006	MAINT-HAZ WASTE DISP	758
5330007	MAINT-PROPERTY	2,839
5330008	MAINT-EQUIPMENT	22,358
5330011	MAINT-COMMUNICTN EQP	48
5330012	MAINT-JANITORIAL	7,343
5330014	MAINT-GROUNDS	9,651
5330017	MAINT-DATA SOFTWARE	425
5330018	MAINT-AUTO REPAIRS	1,184
5330019	MAINT-ATVS	12
5330020	MAINT-BOATS/BOAT MTR	720
5330022	MAINT-HEAVY EQUIP	442
5330026	MAINT-SOFTWRE MTCE	482
5330027	MAINT-VEHICLE TRACK	418
5330028	MAINT-TERMITE CNTRL	1,615
5340010	RENT-REAL ESTATE	8,648
5340015	RENT-OPER COST-BLDG	1,213
5340020	RENT-EQUIPMENT	8,167
5340025	RENT-AUTOMOBILES	2,442

**Operating Services** *(continued)*

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	442
5340070	RENT-OTHER	133
5340075	RENT-UNIFORM/CLOTHNG	74
5350001	UTIL-INTERNET PROVID	286
5350002	UTIL-DATA LINE/CIRCT	89
5350003	UTIL-DATA PROCESSING	38
5350004	UTIL-TELEPHONE SERV	81
5350005	UTIL-OTHER COMM SERV	1,841
5350006	UTIL-MAIL/DEL/POST	38
5350008	UTIL-DEL UPS/FED EXP	609
5350009	UTIL-GAS	22,537
5350010	UTIL-ELECTRICITY	112,182
5350011	UTIL-WATER	7,549
5350012	UTIL-CABLE	340
5350017	UTIL-OPR SER-LAUNDRY	282
5350400	UTIL-OTHER	94
<b>Total:</b>		<b>\$765,579</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	5,043
5410002	SUP-TELEPH & ACCESS	72
5410003	SUP-BANKING	2,401
5410004	SUP-SECURITY/LAW ENF	1,415
5410006	SUP-COMPUTER	995
5410007	SUP-CLOTHING/UNIFORM	86
5410008	SUP-MEDICAL	75
5410010	SUP-TEXTBOOKS	13
5410013	SUP-FOOD & BEVERAGE	48,739
5410015	SUP-AUTO	1,512
5410016	SUP-BLD	20,688
5410017	SUP-JANITORIAL	1,084
5410018	SUP-FARM	401

**Supplies** *(continued)*

Commitment item	Name	Amount
5410019	SUP-CHEMICAL/GAS MAT	601
5410021	SUP-ELECTRONICS/ELEC	4,648
5410022	SUP-FUELS/LUBRICANTS	798
5410023	SUP-PERSONAL	95
5410025	SUP-LAB SUPPLIES	19
5410028	SUP-STORAGE/PACKAGNG	59
5410030	SUP-TOOLS	2,128
5410031	SUP-REP/MNT SUP-AUTO	699
5410032	SUP-REP/MNT SUP-OTHR	4,033
5410035	SUP-SOFTWARE	954
5410036	SUP-FUELTRAC	5,263
5410038	SUP - HERBICIDES	396
5410039	SUP - AMMUNITIONS	594
5410044	SUP - ANIMAL-BAIT	103
5410045	SUP-BOAT MTCE	384
5410047	SUP-HEAVY EQUIP	5,856
5410051	SUP-FUEL-HEAVY EQUIP	109
5410052	SUP-OFF ROAD DIESEL	132
5410053	SUP-PROT APP & EQUIP	156
5410057	SUP-DISPO TABLEWARE	7
5410400	SUP-OTHER	40,758
<b>Total:</b>		<b>\$150,316</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	51,183
5510004	PROF SERV-ENG/ARCHIT	37,652
5510011	PROF SRV-APPR/WITNES	14
5510013	PROF SERV-IT	3,919
5510020	PROF SERV-BLD/CONSTR	414
5510021	PROF SERV-ENVIRONMTL	107
5510400	PROF SERV-OTHER	698
<b>Total:</b>		<b>\$93,987</b>

**1123 - Education**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	92,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	72,429
FEES & SELF-GENERATED	10,626
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	404,951
<b>TOTAL MEANS OF FINANCING</b>	<b>\$581,002</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	17,168
Operating Services	261,613
Supplies	270,795
<b>TOTAL OPERATING EXPENSES</b>	<b>\$549,576</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,426</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$581,002</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	10,626
<b>Total:</b>	<b>\$10,626</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	404,951
Fees & Self-Generated	10,626
Interagency Transfers	72,429
State General Fund	92,996
<b>Total:</b>	<b>\$581,002</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11,446
5210010	IN-STATE TRAVEL-ADM	4,977
5210015	IN-STATE TRAVEL-CONF	96
5210020	IN-STATE TRAV-FIELD	649
<b>Total:</b>		<b>\$17,168</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	174,408
5310001	SERV-ADVERTISING	17,909
5310003	SERV-MARKETING	3,732
5310005	SERV-PRINTING	96
5310007	SERV-TRANSPORTATION	3,701
5310014	SERV-DRUG TESTING	91
5310015	SERV-SECURITY	123
5310026	SERV-INVESTIGATE EXP	134
5310030	SERV-ADMIN FEES	5
5310037	SERV - TRAINING	241
5310043	SERV-BARBER & BEAUT	76
5310400	SERV-MISC	1,482
5330001	MAINT-BUILDINGS	21,028
5330003	MAINT-PESTCONTROL	117
5330004	MAINT-GARBAGE DISP	208

**Operating Services (continued)**

Commitment item	Name	Amount
5330006	MAINT-HAZ WASTE DISP	72
5330007	MAINT-PROPERTY	189
5330008	MAINT-EQUIPMENT	3,522
5330012	MAINT-JANITORIAL	5,551
5330014	MAINT-GROUNDS	1,293
5330016	MAINT-DATA PROC EQP	533
5330018	MAINT-AUTO REPAIRS	14
5340010	RENT-REAL ESTATE	1,008
5340015	RENT-OPER COST-BLDG	161
5340020	RENT-EQUIPMENT	2,288
5340025	RENT-AUTOMOBILES	520
5350001	UTIL-INTERNET PROVID	1,380
5350004	UTIL-TELEPHONE SERV	2,202
5350006	UTIL-MAIL/DEL/POST	723
5350009	UTIL-GAS	661
5350010	UTIL-ELECTRICITY	15,042
5350011	UTIL-WATER	1,411
5350012	UTIL-CABLE	1,032
5350017	UTIL-OPR SER-LAUNDRY	660
<b>Total:</b>		<b>\$261,613</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	180,528
5410001	SUP-OFFICE SUPPLIES	19,315
5410006	SUP-COMPUTER	4,165
5410007	SUP-CLOTHING/UNIFORM	8,078
5410008	SUP-MEDICAL	1,207
5410009	SUP-EDUCATION & REC	7,484
5410013	SUP-FOOD & BEVERAGE	40,788
5410015	SUP-AUTO	480
5410016	SUP-BLD	581

**Continuation Budget Adjustments - by Program**

**Form 5961 — Inflation  
Request Type: INFLATION**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410017	SUP-JANITORIAL	3,771
5410020	SUP-COMMUNICATIONS	385
5410021	SUP-ELECTRONICS/ELEC	12
5410023	SUP-PERSONAL	1,080
5410032	SUP-REP/MNT SUP-OTHR	138
5410035	SUP-SOFTWARE	3
5410057	SUP-DISPO TABLEWARE	993
5410400	SUP-OTHER	1,787
<b>Total:</b>		<b>\$270,795</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5500000	TOTAL PROF SERVICES	20,952
5510001	PROF SERV-ACCT/AUDIT	5,795
5510007	PROF SERV-MED/DEN	4,679
<b>Total:</b>		<b>\$31,426</b>

**112V - Auxiliary Account**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,449
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,449</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	24
Operating Services	1,007
Supplies	13,418
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,449</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,449</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	14,449
<b>Total:</b>	<b>\$14,449</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-Generated	14,449
<b>Total:</b>	<b>\$14,449</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	24
<b>Total:</b>		<b>\$24</b>

**Operating Services**

Commitment item	Name	Amount
5310037	SERV - TRAINING	18
5310400	SERV-MISC	312
5350001	UTIL-INTERNET PROVID	245
5350008	UTIL-DEL UPS/FED EXP	24
5350012	UTIL-CABLE	408
<b>Total:</b>		<b>\$1,007</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	96
5410009	SUP-EDUCATION & REC	312
5410013	SUP-FOOD & BEVERAGE	144
5410032	SUP-REP/MNT SUP-OTHR	288
5410038	SUP - HERBICIDES	48
5410056	SUP-MDSE FOR RESALE	10,934
5410400	SUP-OTHER	1,596
<b>Total:</b>		<b>\$13,418</b>

**Form 6139 — 112 Inflation Reversal**

**1121 - Military Affairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(165,496)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(361,784)
FEES & SELF-GENERATED	(49,167)
STATUTORY DEDICATIONS	(1,200)
FEDERAL FUNDS	(437,056)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,014,703)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(4,821)
Operating Services	(765,579)
Supplies	(150,316)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(920,716)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(93,987)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,014,703)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(49,167)
<b>Total:</b>	<b>\$(49,167)</b>

**Statutory Dedications**

	Amount
Camp Minden Fire Protection Fund	(1,200)
<b>Total:</b>	<b>\$(1,200)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Camp Minden Fire Protection Fund	(1,200)
Federal Funds	(437,056)
Fees & Self-Generated	(49,167)
Interagency Transfers	(361,784)
State General Fund	(165,496)
<b>Total:</b>	<b>\$(1,014,703)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(17)
5210015	IN-STATE TRAVEL-CONF	(63)
5210020	IN-STATE TRAV-FIELD	(3,064)
5210026	IN-STTRV-MEAL REIMB	(1,098)
5210030	IN-STATE TRV-IT/TRN	(3)
5210050	OUT-OF-STATE TRV-ADM	(65)
5210055	OUT-OF-STTRV-CONF	(118)
5210060	OUT-OF-STTRV-FIELD	(213)
5210070	OUT-OF-STTRV-IT/TRN	(13)
5210085	TRAVEL-MILEAGE ALLOW	(74)
5210110	CONFERENCE REG FEES	(6)
5210115	CERTIFICATION FEES	(87)
<b>Total:</b>		<b>\$(4,821)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(9,609)
5310004	SERV-BANK FEES	(19)
5310005	SERV-PRINTING	(19)
5310010	SERV-DUES & OTHER	(92)
5310011	SERV-SUBSCRIPTIONS	(594)
5310013	SERV-LAB FEES	(10)

**Operating Services (continued)**

Commitment item	Name	Amount
5310014	SERV-DRUG TESTING	(78)
5310015	SERV-SECURITY	(502)
5310019	SERV-FREIGHT	(14)
5310021	SERV-FOOD SERV MGMT	(309,110)
5310025	SERV-LOCKSMITH	(252)
5310026	SERV-INVESTIGATE EXP	(133)
5310030	SERV-ADMIN FEES	(13,653)
5310031	SER-CRDT CRD TRN FEE	(24)
5310037	SERV - TRAINING	(162)
5310400	SERV-MISC	(4,782)
5320400	INS-OTHER	(9)
5330001	MAINT-BUILDINGS	(198,879)
5330003	MAINT-PESTCONTROL	(2,021)
5330004	MAINT-GARBAGE DISP	(10,237)
5330006	MAINT-HAZ WASTE DISP	(758)
5330007	MAINT-PROPERTY	(2,839)
5330008	MAINT-EQUIPMENT	(22,358)
5330011	MAINT-COMMUNICTN EQP	(48)
5330012	MAINT-JANITORIAL	(7,343)
5330014	MAINT-GROUNDS	(9,651)
5330017	MAINT-DATA SOFTWARE	(425)
5330018	MAINT-AUTO REPAIRS	(1,184)
5330019	MAINT-ATVS	(12)
5330020	MAINT-BOATS/BOAT MTR	(720)
5330022	MAINT-HEAVY EQUIP	(442)
5330026	MAINT-SOFTWRE MTCE	(482)
5330027	MAINT-VEHICLE TRACK	(418)
5330028	MAINT-TERMITE CNTRL	(1,615)
5340010	RENT-REAL ESTATE	(8,648)
5340015	RENT-OPER COST-BLDG	(1,213)
5340020	RENT-EQUIPMENT	(8,167)
5340025	RENT-AUTOMOBILES	(2,442)

**Operating Services** *(continued)*

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	(442)
5340070	RENT-OTHER	(133)
5340075	RENT-UNIFORM/CLOTHNG	(74)
5350001	UTIL-INTERNET PROVID	(286)
5350002	UTIL-DATA LINE/CIRCT	(89)
5350003	UTIL-DATA PROCESSING	(38)
5350004	UTIL-TELEPHONE SERV	(81)
5350005	UTIL-OTHER COMM SERV	(1,841)
5350006	UTIL-MAIL/DEL/POST	(38)
5350008	UTIL-DEL UPS/FED EXP	(609)
5350009	UTIL-GAS	(22,537)
5350010	UTIL-ELECTRICITY	(112,182)
5350011	UTIL-WATER	(7,549)
5350012	UTIL-CABLE	(340)
5350017	UTIL-OPR SER-LAUNDRY	(282)
5350400	UTIL-OTHER	(94)
<b>Total:</b>		<b>\$(765,579)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(5,043)
5410002	SUP-TELEPH & ACCESS	(72)
5410003	SUP-BANKING	(2,401)
5410004	SUP-SECURITY/LAW ENF	(1,415)
5410006	SUP-COMPUTER	(995)
5410007	SUP-CLOTHING/UNIFORM	(86)
5410008	SUP-MEDICAL	(75)
5410010	SUP-TEXTBOOKS	(13)
5410013	SUP-FOOD & BEVERAGE	(48,739)
5410015	SUP-AUTO	(1,512)
5410016	SUP-BLD	(20,688)
5410017	SUP-JANITORIAL	(1,084)
5410018	SUP-FARM	(401)

**Supplies** *(continued)*

Commitment item	Name	Amount
5410019	SUP-CHEMICAL/GAS MAT	(601)
5410021	SUP-ELECTRONICS/ELEC	(4,648)
5410022	SUP-FUELS/LUBRICANTS	(798)
5410023	SUP-PERSONAL	(95)
5410025	SUP-LAB SUPPLIES	(19)
5410028	SUP-STORAGE/PACKAGNG	(59)
5410030	SUP-TOOLS	(2,128)
5410031	SUP-REP/MNT SUP-AUTO	(699)
5410032	SUP-REP/MNT SUP-OTHR	(4,033)
5410035	SUP-SOFTWARE	(954)
5410036	SUP-FUELTRAC	(5,263)
5410038	SUP - HERBICIDES	(396)
5410039	SUP - AMMUNITIONS	(594)
5410044	SUP - ANIMAL-BAIT	(103)
5410045	SUP-BOAT MTCE	(384)
5410047	SUP-HEAVY EQUIP	(5,856)
5410051	SUP-FUEL-HEAVY EQUIP	(109)
5410052	SUP-OFF ROAD DIESEL	(132)
5410053	SUP-PROT APP & EQUIP	(156)
5410057	SUP-DISPO TABLEWARE	(7)
5410400	SUP-OTHER	(40,758)
<b>Total:</b>		<b>\$(150,316)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(51,183)
5510004	PROF SERV-ENG/ARCHIT	(37,652)
5510011	PROF SRV-APPR/WITNES	(14)
5510013	PROF SERV-IT	(3,919)
5510020	PROF SERV-BLD/CONSTR	(414)
5510021	PROF SERV-ENVIRONMTL	(107)
5510400	PROF SERV-OTHER	(698)
<b>Total:</b>		<b>\$(93,987)</b>

**1123 - Education**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(92,996)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(72,429)
FEES & SELF-GENERATED	(10,626)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(404,951)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(581,002)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(17,168)
Operating Services	(261,613)
Supplies	(270,795)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(549,576)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(31,426)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(581,002)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(10,626)
<b>Total:</b>	<b>\$(10,626)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(404,951)
Fees & Self-Generated	(10,626)
Interagency Transfers	(72,429)
State General Fund	(92,996)
<b>Total:</b>	<b>\$(581,002)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(11,446)
5210010	IN-STATE TRAVEL-ADM	(4,977)
5210015	IN-STATE TRAVEL-CONF	(96)
5210020	IN-STATE TRAV-FIELD	(649)
<b>Total:</b>		<b>\$(17,168)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(174,408)
5310001	SERV-ADVERTISING	(17,909)
5310003	SERV-MARKETING	(3,732)
5310005	SERV-PRINTING	(96)
5310007	SERV-TRANSPORTATION	(3,701)
5310014	SERV-DRUG TESTING	(91)
5310015	SERV-SECURITY	(123)
5310026	SERV-INVESTIGATE EXP	(134)
5310030	SERV-ADMIN FEES	(5)
5310037	SERV - TRAINING	(241)
5310043	SERV-BARBER & BEAUT	(76)
5310400	SERV-MISC	(1,482)
5330001	MAINT-BUILDINGS	(21,028)
5330003	MAINT-PESTCONTROL	(117)
5330004	MAINT-GARBAGE DISP	(208)

**Operating Services (continued)**

Commitment item	Name	Amount
5330006	MAINT-HAZ WASTE DISP	(72)
5330007	MAINT-PROPERTY	(189)
5330008	MAINT-EQUIPMENT	(3,522)
5330012	MAINT-JANITORIAL	(5,551)
5330014	MAINT-GROUNDS	(1,293)
5330016	MAINT-DATA PROC EQP	(533)
5330018	MAINT-AUTO REPAIRS	(14)
5340010	RENT-REAL ESTATE	(1,008)
5340015	RENT-OPER COST-BLDG	(161)
5340020	RENT-EQUIPMENT	(2,288)
5340025	RENT-AUTOMOBILES	(520)
5350001	UTIL-INTERNET PROVID	(1,380)
5350004	UTIL-TELEPHONE SERV	(2,202)
5350006	UTIL-MAIL/DEL/POST	(723)
5350009	UTIL-GAS	(661)
5350010	UTIL-ELECTRICITY	(15,042)
5350011	UTIL-WATER	(1,411)
5350012	UTIL-CABLE	(1,032)
5350017	UTIL-OPR SER-LAUNDRY	(660)
<b>Total:</b>		<b>\$(261,613)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(180,528)
5410001	SUP-OFFICE SUPPLIES	(19,315)
5410006	SUP-COMPUTER	(4,165)
5410007	SUP-CLOTHING/UNIFORM	(8,078)
5410008	SUP-MEDICAL	(1,207)
5410009	SUP-EDUCATION & REC	(7,484)
5410013	SUP-FOOD & BEVERAGE	(40,788)
5410015	SUP-AUTO	(480)
5410016	SUP-BLD	(581)

**Supplies** *(continued)*

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	(3,771)
5410020	SUP-COMMUNICATIONS	(385)
5410021	SUP-ELECTRONICS/ELEC	(12)
5410023	SUP-PERSONAL	(1,080)
5410032	SUP-REP/MNT SUP-OTHR	(138)
5410035	SUP-SOFTWARE	(3)
5410057	SUP-DISPO TABLEWARE	(993)
5410400	SUP-OTHER	(1,787)
<b>Total:</b>		<b>\$(270,795)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(20,952)
5510001	PROF SERV-ACCT/AUDIT	(5,795)
5510007	PROF SERV-MED/DEN	(4,679)
<b>Total:</b>		<b>\$(31,426)</b>

**112V - Auxiliary Account**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(14,449)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(14,449)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(24)
Operating Services	(1,007)
Supplies	(13,418)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(14,449)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(14,449)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(14,449)
<b>Total:</b>	<b>\$(14,449)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-Generated	(14,449)
<b>Total:</b>	<b>\$(14,449)</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(24)
<b>Total:</b>		<b>\$(24)</b>

**Operating Services**

Commitment item	Name	Amount
5310037	SERV - TRAINING	(18)
5310400	SERV-MISC	(312)
5350001	UTIL-INTERNET PROVID	(245)
5350008	UTIL-DEL UPS/FED EXP	(24)
5350012	UTIL-CABLE	(408)
<b>Total:</b>		<b>\$(1,007)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(96)
5410009	SUP-EDUCATION & REC	(312)
5410013	SUP-FOOD & BEVERAGE	(144)
5410032	SUP-REP/MNT SUP-OTHR	(288)
5410038	SUP - HERBICIDES	(48)
5410056	SUP-MDSE FOR RESALE	(10,934)
5410400	SUP-OTHER	(1,596)
<b>Total:</b>		<b>\$(13,418)</b>

**Form 6082 — 112 DMA-Non-Recur-BA-7 22-02 COVID Response**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,325,371)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,325,371)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	(13,500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(13,500)</b>
Travel	—
Operating Services	(479,519)
Supplies	(135,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(614,519)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,697,352)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,697,352)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,325,371)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment non-recur funding provided through BA-7 22-02 for COVID-19 response activities.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6178 — 112 DMA - Non-Recur - BA-7 22-03 Hurricane Ida Response #1**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,867,272)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,867,272)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	(448,488)
Other Compensation	—
Related Benefits	(149,496)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(597,984)</b>
Travel	—
Operating Services	(3,129,312)
Supplies	(470,521)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(3,599,833)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(9,669,455)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,669,455)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,867,272)</b>

Question	Narrative Response
Explain the need for this request.	This adjustment non-recurrs funding provided through BA-7 22-03 for emergency response activities associated with Hurricane Ida.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 6180 — 112 DMA - Non-Recur - BA-7 22-04 Hurricane Ida Response #2**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(19,382,699)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,382,699)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	(465,543)
Other Compensation	—
Related Benefits	(35,614)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(501,157)</b>
Travel	—
Operating Services	(8,747,470)
Supplies	(858,367)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(9,605,837)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(9,275,705)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,275,705)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,382,699)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment non-recur funding provided through BA-7 22-04 for emergency response activities associated with Hurricane Ida.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6559 — 112 DMA - Non-Recur - FY22 COVID Amendment Request**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,045,467)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,045,467)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	(213,500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(213,500)</b>
Travel	—
Operating Services	(1,008,200)
Supplies	(135,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,143,200)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,688,767)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,688,767)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,045,467)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment non-recur funding provided through an amendment to HB1 for COVID-19 response activities.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6318 — 112 DMA - Compulsory Adjustments**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,592,472
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	140,732
FEES & SELF-GENERATED	(206,290)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,276,954
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,803,868</b>

**EXPENDITURES**

	Amount
Salaries	1,610,230
Other Compensation	(139,879)
Related Benefits	1,195,406
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,665,757</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$278,223</b>
Other Charges	3,433
Debt Service	—
Interagency Transfers	(143,545)
<b>TOTAL OTHER CHARGES</b>	<b>\$(140,112)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,803,868</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(206,290)
<b>Total:</b>	<b>\$(206,290)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,714,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,132
FEES & SELF-GENERATED	(4,192)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,840,701
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,568,346</b>

**EXPENDITURES**

	Amount
Salaries	1,189,364
Other Compensation	880,918
Related Benefits	1,485,476
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,555,758</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	58,969
Debt Service	—
Interagency Transfers	(46,381)
<b>TOTAL OTHER CHARGES</b>	<b>\$12,588</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,568,346</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(4,192)
<b>Total:</b>	<b>\$(4,192)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(21,752)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(21,752)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	(18,546)
Related Benefits	(3,206)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(21,752)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(21,752)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(21,752)
<b>Total:</b>	<b>\$(21,752)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	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 calculations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	NA
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	NA
<b>Is the expenditure of these revenues restricted?</b>	NA
<b>Additional information or comments.</b>	NA

**Form 6006 — 112 DMA-MA-ACQ-Vehicle Lifecycle FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	196,926
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$196,926</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	196,926
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$196,926</b>
<b>TOTAL EXPENDITURES</b>	<b>\$196,926</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	196,926
<b>Total:</b>	<b>\$196,926</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Operations: Maintains an emergency response fleet of 160 vehicles that it uses in Agency sustainment operations. Requesting funding for 7 replacement emergency response vehicles; (6) F/150/F250 cargo trucks. 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.
<b>Cite performance indicators for the adjustment.</b>	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 2022-2026.
<b>What would the impact be if this is not funded?</b>	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 its mission. Vehicle purchase is a direct replacement with older vehicles to be turned in.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This item is a fixed amount and can be purchased on State contract.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	N/A

**Form 6019 — 112 DMA-AUX-ACQ-GL Ice Machine FY23**

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,200</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,200
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	4,200
<b>Total:</b>	<b>\$4,200</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Center Exchange: Requesting purchase of (1) new standalone commercial ice machine at the Gillis Long Center Exchange. The purchase of this appliance is necessary for daily operations related to providing ice for food and beverage preparation and cold storage of items located at the Exchange.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
<b>Additional information or comments.</b>	N/A

**Form 6020 — 112 DMA-AUX-ACQ GL Pizza Oven FY23**

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	15,000
<b>Total:</b>	<b>\$15,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Exchange: Replacement requesting purchase of (1) commercial grade pizza oven at the Gillis Long Center Exchange. This equipment is needed to prepare products for resale to employees which will result in collecting additional self generated revenue for morale, welfare and recreational activities.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
<b>Additional information or comments.</b>	N/A

**Form 6021 — 112 DMA-AUX-EXP-CM Wildlife Budget FY23**

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,250
Supplies	18,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	24,000
<b>Total:</b>	<b>\$24,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
<b>Additional information or comments.</b>	N/A

**Form 6022 — 112 DMA-AUX-ACQ-CB Freezer FY23**

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	10,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	10,000
<b>Total:</b>	<b>\$10,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Beauregard MWR: 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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
<b>Additional information or comments.</b>	N/A

**Form 6033 — 112 DMA-MA-ACQ-Enviro - Mulcher Camp Beaugard FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	260,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$260,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	260,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$260,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$260,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount based on the estimated cost of 1 item.
<b>Is the expenditure of these revenues restricted?</b>	Restricted to the Army Environmental program.
<b>Additional information or comments.</b>	N/A

**Form 6034 — 112-DMA-EDU-ACQ-YCP-CB Computer monitors FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	6,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: New computer monitors will be needed for after BLDG 621 Renovation is completed. These will be used to replace the old monitors that we currently have.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #1 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2025 by operating three YCP programs.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in staff not being able to complete their daily duties and responsibilities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This will be a state contract purchase through Dell.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6035 — 112-DMA-EDU-ACQ-YCP-CB Cadet day room TV's FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: The program will need new televisions for our cadet dayroom. The current ones are nearing the end of the useful lifespan. The new TVs will be installed after the cadet dayroom (BLDG 604) is finished being renovated.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #1 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2025 by operating three YCP programs.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in the program not being able to use our new cadet dayroom / entertainment barracks to reward Cadets for their accomplishments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This could possibly be a state contract depending on the vendor that we use.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6036 — 112-DMA-EDU-ACQ-YCP-CB Security system monitors FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	8,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: The program needs new security system monitors for the surveillance cameras that surround YCP-CB. They will be installed in BLDG 621 after the renovation is completed. These will be used to replace the old monitors currently being used that are nearing the end of their useful lifespan.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #1 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2025 by operating three YCP programs.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in staff not being able to complete their daily duties and responsibilities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6038 — 112-DMA-EDU-ACQ-Starbase Jackson Barracks Awning for Bldg 35**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	25,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(STARBASE Jackson Barracks): Attach an awning for our entryway to STARBASE Jackson Barracks, building 2033. During normal operating times we have students attend 5 days a week. When they arrive they line up in front of the building until they are escorted. This is difficult when it is raining. It will also help with dismissal on rainy or really hot days. They will have a shady, covered space to wait for their bus.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #2 - Operate three STARBASE Programs annually. Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
<b>What would the impact be if this is not funded?</b>	The addition of extended cover by the front door of the building will lessen the risk of injuries on rainy days. It will also help to cool the students while they are lining up and getting ready to enter the building. This would also be helpful shade on hot afternoons when the students are waiting on the bus to arrive. This project will help increase the value and quality of our location, which in turn increases the quality of our program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Starbase Jackson Barracks.
<b>Additional information or comments.</b>	N/A

**Form 6039 — 112-DMA-EDU-ACQ-Starbase Cp Beaugard Classroom furniture**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Starbase Camp Beaugard: 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 approximately 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.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #2 - Operate three STARBASE Programs annually. Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, this expenditure is restricted to Starbase Camp Beaugard.
<b>Additional information or comments.</b>	N/A

**Form 6040 — 112 DMA-MA-MR-CFMO Jonesboro Armory Renovations FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	132,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$34,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$230,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(Armories): Jonesboro Readiness Center - Latrine modernization. Intent for this renovation is to bring the male and female latrine areas up to current building code and modernization standards which they are currently not. The latrine areas, like the building itself, is several decades old and gotten extensive use which requires replacement.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Jonesboro Readiness Center serves as key point of training in Jonesboro for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics and material market costs and labor fees.
<b>Is the expenditure of these revenues restricted?</b>	Yes, being partially Federally funded, all expenditures allocated to this project would be restricted to the Gonzales Jonesboro Readiness Center.
<b>Additional information or comments.</b>	N/A

**Form 6042 — 112 DMA-MA-ACQ-Environmental Water Distro Vehicle FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	180,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$180,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	180,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Army Environmental: Water distributor procurement to ensure compliance with all legislation, regulations, and guidelines for the invasive species management for Camp Beaugard Training Site. Utilized for multiple function on Camp Beaugard Fire management, forest access road maintenance, and burn management in accordance with the Integrated National Resource Management Plans.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The fielding of forestry equipment is required to meet environmental statutes and regulations within conservation. 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 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This item is a fixed amount and can be purchased on State contract.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure of these revenues is restricted to Camp Beaugard.
<b>Additional information or comments.</b>	N/A

**Form 6043 — 112-DMA-MA-MR-Gonzales Readiness Center Renovations FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	132,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	132,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$264,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$34,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$230,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$264,500</b>

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(Armories): Gonzales Readiness Center - Male and female latrine modernization, electrical systems and lighting upgrades and improvements.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Gonzales Readiness Center serves as key point of training in Gonzales for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics and material market costs and labor fees
<b>Is the expenditure of these revenues restricted?</b>	Yes, being partially Federally funded, all expenditures allocated to this project would be restricted to the Gonzales Readiness Center.
<b>Additional information or comments.</b>	N/A

**Form 6044 — 112 DMA-MA-ACQ-Environmental-D-Series Dozer FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	275,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$275,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	275,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$275,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Army Environmental: Dozer procurement to ensure compliance with all legislation, regulations, and guidelines for the invasive species management for Camp Minden Training Site. Utilized for multiple function on Camp Minden Fire break maintenance, installation of pollinator plots, forest access road maintenance, and invasive species control in accordance with the Integrated National Resource Management Plan.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The fielding of forestry equipment is required to meet environmental statutes and regulations within conservation. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount for the cost of 1 piece of equipment.
<b>Is the expenditure of these revenues restricted?</b>	Expenditure restricted to the Environmental Program.
<b>Additional information or comments.</b>	N/A.

**Form 6045 — 112 DMA-MA-MR-CB Renovation of BLDG 829 FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	47,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Beaugard: Renovation of existing facility used by Facility Engineers Maintenance Team BLDG 829. Building 829 is a structure currently being used as a welding shop for FE operations. Building currently is not configured in a manner to use building productively. Renovation will consist of replacing entire electrical system to bring building up to current NEC standards. Renovation will also consist of repairing multiple issues within structure and the envelope of structure in order to create a longer lasting facility. Execution of renovation to be predominantly done with in house labor, however some contracted trade work will be needed.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If project is left unfunded the facility will continue to degrade the abilities of overwhelmed and man power deprived Facility Engineers. Facility has reached the life cycle renovation as it has not been significantly repaired to this scale since construction in 1976. Existing electrical wiring no longer meets building codes based on grounding and circuit saturation which has become a safety issue. This safety issue will continue to increase as building is not funded for renovation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics and material market costs and labor fees.
<b>Is the expenditure of these revenues restricted?</b>	Yes, being partially Federally funded, all expenditures allocated to this project would be restricted to Camp Beaugard.
<b>Additional information or comments.</b>	N/A

**Form 6046 — 112-DMA-MA-MR-Oak Grove Readiness Center roof repairs FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	97,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	97,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	170,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$170,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,500</b>

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(SRM/MILCON): Oak Grove Readiness Center - Roof coating and renovations to fix disrepair and leaks.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Oak Grove Readiness Center serves as key point of training in Oak Grove for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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.
<b>Is the expenditure of these revenues restricted?</b>	This expenditure is restricted to Oak Grove Readiness Center.
<b>Additional information or comments.</b>	N/A

**Form 6047 — 112 DMA-MA-MR-CM Installation of 175KW Generator FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	47,725
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	47,725
<b>TOTAL MEANS OF FINANCING</b>	<b>\$95,450</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,450</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	83,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$83,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$95,450</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(Camp Minden: Acquisitions) Requested to purchase and install fixed 175kW generator for Building 1414. This is the primary lift station for Camp Minden and all sewage on the installation comes to this lift station and is then pumped to the sewer treatment plant. The sewer treatment plant has a generator but if no sewage can get to it, it is of no use.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	This has been a much needed overhaul for many years but has been deferred for other project needs. The lack of a generator at this lift station can cause sewage to overflow manholes and back up in buildings causing safety related issues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics, the cost of the generator and material market costs and labor fees.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.
<b>Additional information or comments.</b>	N/A

**Form 6055 — 112 DMA-MA-MR-CM emergency warehouse bldg 609 FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	55,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden: Major Repairs requested to replace siding and doors for one (1) 10,000 SQ FT emergency response warehouse (BLDG 609) being used for storage of State Emergency Equipment and supplies. Currently the wood buildings 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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Failure to provide funding for the indicated major repairs will cause further deterioration increasing repair cost and causing safety related issues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics and material market costs and labor fees.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.
<b>Additional information or comments.</b>	N/A

**Form 6056 — 112 DMA-MA-MR-CM Emergency warehouse repairs bldg 607 FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	55,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$55,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden: Major Repairs requested to replace siding and doors for one 10,000 SQ FT emergency response warehouse (BLDG 607) being used for storage of State Emergency Equipment and supplies. Currently the wood buildings 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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Failure to provide funding for the indicated major repairs will cause further deterioration increasing repair cost and causing safety related issues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based upon the renovation schematics and material market costs and labor fees.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.
<b>Additional information or comments.</b>	N/A

**Form 6057 — 112-DMA-AUX-ACQ-Camp Minden Exchange Pizza Oven FY23**

**112V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	15,000
<b>Total:</b>	<b>\$15,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden Auxiliary: New acquisition. Requesting purchase of (1) commercial grade pizza oven at the Camp Minden Exchange. This equipment is needed to prepare products for resale to Soldiers, Airmen, and full-time employees which will result in collecting additional self generated revenue for morale, welfare and recreational activities.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
<b>Additional information or comments.</b>	N/A

**Form 6059 — 112 DMA-MA-MR-CB Force Protection range repair FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	137,537
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,537</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	119,537
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,537</b>
<b>TOTAL EXPENDITURES</b>	<b>\$137,537</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Force Protection: Range 7A is used for all Force protection initial training and recertification with firearms. The Master Cooperative Agreement requires 2 days of firearms training annually. Louisiana Peace Officer Standards and Training requires 40 hours of handgun training and 8 hours of patrol rifle training for a Pre-Academy. A Pre-Academy is what J34 does for initial training. Range 7A has been designated for Force Protection training but is in dire need of repairs. The total cost of repairs is roughly \$300,000 dollars. Range Control is willing to cover 2/3 of cost because of safety in their FY22 budget. Which would leave a remaining 1/3 to be covered. Without a range to standard our Organization will not be efficient at initial training and recertification. We would have to train when it is at outside Agency convenience which would affect Force Protection readiness.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	No independent way of executing firearms training and qualifications.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount for the cost to complete this phase of the project.
<b>Is the expenditure of these revenues restricted?</b>	Yes if funded the revenues would be restricted to this project.
<b>Additional information or comments.</b>	N/A

**Form 6064 — 112 DMA-MA-ACQ-LMD Lawn Mowers FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	56,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$56,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	56,000
<b>Total:</b>	<b>\$56,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Primary outcome would be the systemic degradation of Operations and Training'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 its useful productivity lifespan.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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. Could reduce funding to only purchase one mower now versus two.
<b>Is the expenditure of these revenues restricted?</b>	Funding restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	NA

**Form 6065 — 112 DMA-MA-ACQ-CM Front end load backhoe FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	104,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	104,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$104,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden (Operations and Training): This acquisition request is to replace and upgrade one (1) backhoe currently on hand. John Deere 2021 310L Backhoe (1 EACH). Old backhoe will be turned into LPAA. Primary use of the new backhoe to be used to complete numerous daily operations to maintain 15,000 acres to include range operations, debris removal, ground landscaping etc. Current backhoe onhand is 18+ years old and is currently deadlined with several maintenance issues and when operational has a low operational rate even with daily maintenance.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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 its useful productivity lifespan.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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.
<b>Is the expenditure of these revenues restricted?</b>	This expense will have to be restricted to military affairs program.
<b>Additional information or comments.</b>	N/A

**Form 6066 — 112 DMA-MA-ACQ-LMD-Boats FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	228,510
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$228,510</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	228,510
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$228,510</b>
<b>TOTAL EXPENDITURES</b>	<b>\$228,510</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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 than current boats due to motor design and new POL requirements. Current boats are very old and not operational compatible with new mission taskings.
<b>Cite performance indicators for the adjustment.</b>	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 2022-2026.
<b>What would the impact be if this is not funded?</b>	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 its mission.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	NA

**Form 6067 — 112 DMA-MA-ACQ-LMD Laptops FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$76,800</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	76,800
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$76,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,800</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	76,800
<b>Total:</b>	<b>\$76,800</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	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 2022-2026.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	NA

**Form 6068 — 112 DMA-MA-ACQ-Esler T-Hanger FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	220,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	220,000
<b>Total:</b>	<b>\$220,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Esler Field: Construction of new aviation storage hangers and associated aprons and drives associated with storage hangers. In 2019 CB-FE executed a master plan for future construction throughout the Esler Field area to alter the existing aviation storage hangers to accommodate additional storage. In 2022 we are beginning the expansion with relocation of fencing and existing underground utilities. In 2023 we propose to begin construction of new facilities and their associated aprons and drives.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If project is not funded the available area will continue to be under used. Proposed income from additional hanger space will not be available without additional spaces. Existing area will continue to not support the public requirement for aviation hanger space in Central Louisiana.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Expenditure is restricted. Self Generated funds for Esler Field must be used on repairs and upgrades of Esler Field Facilities in direct support of aviation effects. These funds will be used properly if executed for this project.
<b>Additional information or comments.</b>	N/A

**Form 6069 — 112 DMA-MA-ACQ-JB 60KW Generator FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	60,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	60,000
<b>Total:</b>	<b>\$60,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Jackson Barracks. New acquisition request. Purchase of (2) 60K which generators are needed to supply emergency power during power outages for buildings 2011, (which houses both fiscal and human resources) and building 2055 (post headquarters staff, billeting, DEERs and the State Chaplain).
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Decrease in the installation's ability to conduct power projection operations in the event of regional power loss.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, this expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	NA

**Form 6070 — 112 DMA-MA-ACQ-CM 5065 Tractors FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	39,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	39,000
<b>Total:</b>	<b>\$39,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden (Operations and Training): This acquisition request is to replace and upgrade one (1) tractor currently on hand. John Deere 5065 Tractor (1 EACH). 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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Primary outcome would be the systemic 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 its useful productivity lifespan.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	These purchases would be restricted to Military Affairs Program, Camp Minden Installation.
<b>Additional information or comments.</b>	N/A

**Form 6071 — 112 DMA-MA-ACQ-JB Front End Load Backhoe FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	104,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	104,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$104,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$104,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	104,000
<b>Total:</b>	<b>\$104,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Jackson Barracks. New acquisition request. Tractor Loader Backhoe will be utilized for multiple functions throughout the installation, digging large holes and trenches for repair of sewer, water and drain lines. Transporting large quantities of sand/dirt/gravel from one location on the post to another. Grading roads, dumpster and loading ramp areas. Used to clean out open drainage ditches throughout the post. Used to remove tree stumps and packing down our 30 yard dumpsters.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Failure to obtain a tractor of this capability would force the long-term and expensive rental of this equipment from local vendor resulting in less fund use for other critical areas.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
<b>Additional information or comments.</b>	NA

**Form 6072 — 112 DMA-MA-ACQ-JB 56' Boom Lift FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$43,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	43,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$43,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	43,000
<b>Total:</b>	<b>\$43,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Jackson Barracks. New acquisition request. Towable Boom Lift 56' working height will be utilized for multiple functions throughout the installation, trimming trees, repair of street lights, roof and gutter repairs (residential and readiness centers), building inspections. The towable boom lift can be utilized in tight places.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Failure to acquire the requested piece of equipment will results in our ability to internally inspect and repair damages to building roofs, gutters, and trimming rotten branches off oak tress.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
<b>Additional information or comments.</b>	N/A

**Form 6073 — 112 DMA-MA-ACQ-GL 60FT Carry Deck Crane FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	75,000
<b>Total:</b>	<b>\$75,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Center: New acquisition purchase of wheeled Carry Deck Crane with 60ft reach. This specialized vehicle would be used in all aspects of the facility engineer mission in dealing with loading and unloading heavy equipment within confined spaces, lifting and relocating small generators during emergency events and assisting in weekly maintenance operations to include power plant boiler services and sewer lift station repairs.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If not funded, the installation would continue to have to rent this equipment from a local vendor.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested equipment is currently not on State contract and will be subject to the competitive bid process. Cannot be adjusted, amount based on purchase of one unit.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be fixed to military affairs program, Installation management activity.
<b>Additional information or comments.</b>	N/A

**Form 6074 — 112 DMA-MA-ACQ-GL-20KW Generator FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	40,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	40,000
<b>Total:</b>	<b>\$40,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Center: New purchase request for standalone 20K gas generator to be used as the primary backup power for the water and sewage lines for the Installation's 50 trailers located on post. Currently these trailers and its infrastructure are not on generator power and installation of this 20K generator will at least provide water and sewage capability to those residents.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If not funded, this portion of the Installation, 50 State and Federal employees and their families, will be without water and sewage during loss of power. It is vital that the Installation have maximum back up generator coverage of the facility in order to ensure the well being of our Soldier's and Airmen's families.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to the military affairs program, installation activity.
<b>Additional information or comments.</b>	NA

**Form 6075 — 112 DMA-MA-ACQ-MILCON Furniture Replacement FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	800,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$800,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	800,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$800,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$800,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management
<b>Is the expenditure of these revenues restricted?</b>	This expenditure will be fixed and 100% Federal funds and restricted to that MOF.
<b>Additional information or comments.</b>	NA

**Form 6076 — 112 DMA-MA-ACQ-GL&CM- 4X4 UTV FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	42,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	42,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$42,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	42,000
<b>Total:</b>	<b>\$42,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Center: This request is for purchase of two (2) 2021 4-Seater, Kawasaki Mules, Model #KAF620RMFNN (4x4). Vehicles will be used in daily operations and will expand the transportation and material movement abilities for the trades shops while also reducing cost of Golf Cart maintenance. During all hazard events they will be a valuable asset for recovery of downed vehicles and personnel transportation. During Annual training events they will be needed to accommodate the Soldiers in completing their missions on or ahead of schedule.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Failure to fund and execute this Acquisition would result lost man hours due to a lack of state-issued transportation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to the military affairs program, installation activity.
<b>Additional information or comments.</b>	N/A

**Form 6077 — 112 DMA-MA-ACQ-CM-30T Trailer FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	27,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	27,000
<b>Total:</b>	<b>\$27,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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 moveables and supplies to and from multiple work sites on CMTS. The existing trailer that Operations and Training 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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Primary outcome would be the systemic 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	N/A

**Form 6078 — 112 DMA MA-ACQ-CM-Telehandler FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	148,391
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,391</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	148,391
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$148,391</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,391</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	148,391
<b>Total:</b>	<b>\$148,391</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden (Logistics): New acquisition purchase. Caterpillar TL943D Telehandler (ALL Terrain Forklift) (1 EACH). This acquisition is to upgrade two (2) 4K warehouse Forklifts currently on hand. Primary use of the new all-terrain forklift will be used to complete numerous daily operations to maintain/ relocate supplies stored in 10+ warehouses, the current entrance to each warehouse is hard to get the current forklifts in and out moving commodities. Current 4K Forklifts on hand are 10 years old.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Primary outcome would be the systemic degradation of the CMTS's ability to efficiently manage the State Warehouses. There will be an increase in supply expenditures related to the purchasing of rental equipment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
<b>Additional information or comments.</b>	N/A

**Form 6085 — 112 DMA-MA-MR-MILCON Military Museum JB Roof Repairs FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	345,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$345,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$345,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(SRM/MILCON): Military Museum Jackson Barracks. This project funding request is for the full roof replacement of the Multi-Use Center and Museum building. This building's roof has had numerous patches installed throughout the years and requires regular inspection and spot repair by facility engineers even after the most insignificant precipitation. This building is the primary classroom and conference building for the southern region that can facilitate large groups of Soldier and Airmen and also acts as a meeting hall for key leaders key conferences and seminars.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Military Museum Jackson Barracks serves as the primary museum for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
<b>Additional information or comments.</b>	N/A

**Form 6086 — 112 DMA-MA-MR-MILCON AASF Hammond Airport Light Upgrade FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	330,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$330,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	300,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$330,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(SRM/MILCON): Hammond Army Aviation Facility (AASF). This funding request is to upgrade and improve the exterior building, tarmac area and aviation storage lighting system on the facility. With the recent past expansions and the addition of more personnel and aviation assets and its support equipment, additional and more power lighting systems are required to further expand visibility and coverage for support personnel. The current lighting was installed during the initial occupational footprint into Hammond and is inadequate to meet the current mission operational and personnel safety requirements.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Hammond Army Aviation Facility (AASF) manages aviation maintenance and operations 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	N/A

**Form 6087 — 112 DMA-MA-MR-MILCON JB Fitness Center Roof Repairs FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	325,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$325,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(SRM/MILCON): Fitness Center Jackson Barracks. Funding for this project is to repair the very worn roof and siding currently installed on the Jackson Barracks fitness center building. The roof has had several patch repairs implemented on it to seal off breaches in the shingles and to stop leakage into the interior. The roof requires regular checks after heavy rain to ensure no other leaks may occur in the damaged and compromised areas.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The fitness center Jackson Barracks provides fitness training for the Soldiers of Jackson Barracks for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to the military affairs program, installation activity.
<b>Additional information or comments.</b>	N/A

**Form 6171 — 112 DMA-ACQ-CM JD 6110 Cab Tractor FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$75,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	75,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	75,000
<b>Total:</b>	<b>\$75,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Minden (Operations and Training): This acquisition request is to replace and upgrade one (1) tractor currently on hand. John Deere 6110M Cab Tractor (1 EACH). 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 15+ years old and has a low operational rate even with daily maintenance.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Primary outcome would be the systemic 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 its useful productivity lifespan.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
<b>Additional information or comments.</b>	N/A

**Form 6173 — 112 DMA-MA-ACQ-GL Electric UTV FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	16,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	16,000
<b>Total:</b>	<b>\$16,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long Center: Requesting purchase of (2) UTV Electric Carry All Golf Carts that are the primary means of transportation on the facility. These UTVs have a 2000lb carrying capacity bed and are used by the trade crafts to transport equipment and materials to jobsites. Concept is to lifecycle (2) golf carts each year until the entire fleet is at a more manageable level of maintenance. UTV Golf Carts are under continuous repair and parts cross-leveling. The UTV golf carts that have not been replaced yet have reached the end of their useful lifespan and the plan is to cycle these into LPAA.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	These vehicles are the primary means of transportation on the Installation. The versions used are electric so they reduce reliance upon fuel products resulting in less funds used for gas. These UTV carts are part of the Installation's life cycle program and are vital to the continued operation of the facility.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	N/A

**Form 6175 — 112 DMA-MA-ACQ-LMD-MOCC FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	495,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$495,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	495,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$495,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$495,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Emergency Operations: Request funding for a new Mobile Command Post and Communications vehicle to replace our current mobile command post nearing the end of its useful lifespan. The current mobile command center is a 2006 will be 17 years old in 2023.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The upkeep maintenance repair costs on this vehicle are continually increasing due to its age and parts are becoming more scarce to locate locally. The vehicle is a vital component that once deployed, needs to be self sufficient and require minimal upkeep in order to allow the technicians more allotted time for mission completion.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Cannot be adjusted because the quantity being purchased is one.
<b>Is the expenditure of these revenues restricted?</b>	Expenditure restricted to purchase replacement vehicle.
<b>Additional information or comments.</b>	N/A

**Form 6176 — 112 DMA-MA-ACQ-LMD 700 MHz Handheld Radios FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	49,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,880</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	98,880
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,880</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,880</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	49,440
<b>Total:</b>	<b>\$49,440</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Operations: Replacement acquisition request. The (180) 700mhz emergency radios currently on hand that haven't been life-cycled are 10+ years old and were originally used for force protection operations and during very limited events. Our mission has grown and become more encompassing with an increasing need for emergency critical equipment packages that bridge interagency operability during All Hazard missions. The replacement hand held radios will give LMD the ability to effectively coordinate with other first responding units and will play a significant role in the overall mission's success. Request is to life-cycle 60 radios per year.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	Incorporation of the National Guard and Military Department into the State's emergency services communication plan is a vital component in the planning and response to an emergency event or natural disaster. Without these upgraded radios, our on the ground coordination between other State agencies will be severely impaired and reduce the overall effectiveness of the mission.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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. Requested revenue amount can be adjusted based on recommended expenditure.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	N/A

**Form 6183 — 112 DMA-MA-MR-GL Renovation of 2nd St Duplexes FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	275,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$275,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	250,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	275,000
<b>Total:</b>	<b>\$275,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long: Major renovations to the duplexes on 2nd Street of the Gillis W. Long Center. The duplexes on 2ns Street are more than 80 years old and require significant repairs to maintain their livability.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If project is not funded, the amount of housing available for key personnel will be reduced. The number of key personnel readily available during an All-Hazards event could be affected.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure will be restricted to military affairs program for the purchase of these items.
<b>Additional information or comments.</b>	N/A

**Form 6184 — 112 DMA-EDU-MR-CB Cooler and Freezer Replacement FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	37,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	112,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Funding for the units removal of existing reefer cooler and freezer at the cadet dining facility and installing new energy efficient equipment. The current reefers installed at the cadet dining facility are over 26 year old. There are many issues with these units as we are constantly repairing them. The coolers' chilling units break down and the outsides have started rusting through causing the cold air to leak out. These reefers are vital to us being able to store food for the Cadets during the cycle.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project could result in the DFAC being shut down due to us not being able to store food for our meals that are provided to the Cadets on a daily basis. This would ultimately cost the programs hundreds to thousands of dollars to have a portable reefer truck outside just to hold the food. Plus the fact that the employees would have to go outside to get the products for meals.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This is not a state contract.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6185 — 112 DMA-EDU-MR-CB Renovations of cadet barracks FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	123,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	371,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$495,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	450,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$450,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$495,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Major repair to BLDG 605 barracks. This barrack is in desperate need of renovation due to the age and the wear and tear of the constant use for over 26 years. BLDG 605 needs a total renovation to include HVAC, Electrical, Fire Suppression system, new drop ceiling, new lights, new floors, new walls, new windows, and new doors to include painting all surfaces. It also needs a complete renovation of the bathrooms which would include all new plumbing, new fixtures, new tile, new floors, new ventilation system and new hot water heater.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	At some point the barracks will become unusable. When this happens the amount of cadets that we can service per year will be reduced.
<b>Is revenue a fixed amount or can it be adjusted?</b>	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.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6186 — 112 DMA-EDU-MR-CM-Replace windows in cadet classrooms FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	120,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$120,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CM: Request for B118 window replacement. This request consists of replacing all of the windows in B118. The windows on the west wing are in dire need of replacement; some have panes missing and others are only held in place by rotting frames. The windows on the east end would also need to be upgraded to the same quality and style.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in continued wear and detriment to the building. The damaged windows allow moisture and humidity into the building which is affecting the flooring. Continued neglect will eventually lead to unsafe conditions that put our staff and cadets at risk.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This is not a state contract.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program-Camp Minden. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6187 — 112 DMA-EDU-MR-CM Replace logistic bldg HVAC FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	15,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CM: Request to upgrade the HVAC system in BLDG 144 which is one of the primary educational programs classroom and curriculum areas. The current units are unable to maintain the cooling/heating needed for the size of the building and do not provide adequate climate control for the cadre or students.
<b>Cite performance indicators for the adjustment.</b>	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 January 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in continued wear on the currently taxed and old, outdated system and eventually lead to total inoperability.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This is not a state contract.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program-Camp Minden. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6188 — 112 DMA-EDU-MR-CM Repairs floors in cadet barracks FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	22,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	90,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CM: Request replacing tile floors of 4 cadet barracks, BLDGs 129, 131, 132, 133, 134. These buildings are the primary billets for the cadets attending the program and have fallen into severe disrepair and are unable to be further patched or fixed without total renovation.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	The current flooring has been patched often and gives an unclean appearance. The tiles are easily broken which creates an unsafe environment for our cadets and staff. The new flooring would not only be safer and last longer, it would also increase the aesthetic of the building and the morale of staff and cadets.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This is not a state contract.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program-Camp Minden. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6189 — 112 DMA-EDU-MR-GL Renovate cadet medical clinic FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	36,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	48,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long YCP: Request for funding the renovation of BLDG 33 cadet Medical Clinic. The current condition of the facility is outdated with a lot of wear and tear. This project will include the renovation of all offices and common areas. The following will be conducted with this renovation: repainting of the facility, new ceiling tiles, new floors, blinds, and lighting replacement throughout the facility.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to provide funding for the repair will result in further wear of the facility and increased deterioration eventually effecting the usability of the area.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 6190 — 112 DMA-EDU-MR-GL Replace cadet dining floor FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	40,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long YCP: Request for funding the complete replacement of the cadet dining facility flooring. This project will include the following: the removal of the existing floor, leveling of the surface, laying new flooring, resealing of the floor, and replacement of the baseboards. If completed this project would improve the overall appearance of the dining facility.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to provide funding for the repair will result in further wear of the facility and increased deterioration, effecting the appearance and potential usability of the area.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 6191 — 112 DMA-EDU-MR-GL Replace cadet hand washing station FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	24,375
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	32,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Gillis Long YCP: Cadet dining facility Handwash station. The faucets on the cadets handwash station are failing. Half of the faucets do not work which 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.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 6192 — 112-DMA-EDU-ACQ-SBCB Classroom electronics**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	18,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$18,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Starbase Camp Beaugard: Bldg 609 F Street (corner of F and 6th Streets). Provide furnishings to include student AV Cart, SMART Board, computer for presentations (\$2K), STEM Decor, chairs/tables for visiting staff (\$500), additional viewing screens and audio-equipment for newly enclosed pavilion. Extra space will be set up as a science lab, while existing classroom will be setup as a math lab; computer lab will not change. All students will rotate through the 3 classrooms & lunch space to prevent excessive duplications and make the most of available funds.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #2 - Operate three STARBASE Programs annually. Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
<b>What would the impact be if this is not funded?</b>	Should the program receive authorization to enclose pavilion to grow the program, the funds will be necessary to furnish the space for use as intended. To make the best use of materials and funds, the classroom areas will have a specific designation. Students will rotate between the spaces to include lunch so that additional computers, iPads, robotic units, picnic tables, etc. WILL NOT need to be purchased.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	These revenue expenditures are restricted to Star Base at Camp Beaugard.
<b>Additional information or comments.</b>	N/A

**Form 6193 — 112 DMA-EDU-MR-GL Cadet Basketball Flooring FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	20,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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 on due to long exposure to the elements. Requesting resurfacing to provide more tread negating injuries caused from lack of traction.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 6194 — 112-DMA-EDU-ACQ-YCP CB Backup generator for dining facility**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	31,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	93,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	125,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Funding request for the purchase and installation of a gas backup generator at YCP's cadet dining facility that can provide electricity to cover electrical outages severe inclement weather events to include hurricanes or winter storms. This is a life line for our Cadets while they are at the program and can ensure the dining facility remains in operation during regional power loss.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project could result in the continued possibility of not having electricity during severe weather outbreaks that would affect our ability to cook food for the Cadets.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This is not a state contract.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6195 — 112 DMA-EDU-MR-SBC Repair and replace cadet walkway FY23**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	27,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	27,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Beauregard STARBASE: Bldg 609 F Street (corner of F and 6th Streets) and existing pavilion (between Bldg. 609 & Bldg. 608E). Major repair to extend walkway from existing sidewalk to front stoop (end of bldg. facing F Street) and cover walkway from pavilion to doors on that end of the bldg. (doors off of computer lab). Covered walkway will allow a more protected transition for students when rotating multiple classes/groups of students. This repair would allow Pelican State STARBASE to operate 2 classrooms simultaneously.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #2 - Operate three STARBASE Programs annually. Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
<b>What would the impact be if this is not funded?</b>	This major repair will protect students from inclement weather during classroom changes/rotations in a multiple classroom environment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount can be adjusted based upon the recommended level of expenditure. This is not on State contract.
<b>Is the expenditure of these revenues restricted?</b>	This revenue expenditures are restricted to Star Base at Camp Beauregard .
<b>Additional information or comments.</b>	N/A

**Form 6196 — 112-DMA-EDU-ACQ-Starbase Rosedale - 3D Printer**

**1123 - Education**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Bayou State STARBASE utilizes a computer aided design program, CREO, in the curriculum for the students. This program utilizes a 3D printer. Our current 3D printer will be approaching 7 years and will need to be replaced to ensure continued operability with the classroom software.
<b>Cite performance indicators for the adjustment.</b>	01-112-3 Education Objective #2 - Operate three STARBASE Programs annually. Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State Contract Equipment. DoD STARBASE is Federally funded; revenue is not available from an alternate source. It is a fixed amount for 1 printer.
<b>Is the expenditure of these revenues restricted?</b>	This revenue expenditures are restricted to Star Base at Camp Beauregard .
<b>Additional information or comments.</b>	N/A

**Form 6197 — 112-DMA-EDU-ACQ-YCP CM RCAS capable laptops**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	27,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	36,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CM: Request purchase of (20) twenty laptops with RCAS capability. Required to upgrade current YCP-CM laptops that are aging out and are over 5 years old. System has exceeded life cycle and needs to be replaced to keep up with current technology and system requirements for state security. Current laptops require constant maintenance and are beginning to show failure issues, such as not holding a charge, that cannot be fixed.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in YCP-CM not being able to install new software needed for staff members and will also hinder our abilities to keep up with current programs being offered. Constant maintenance will interfere with the efficiency of the staff in completing their workload.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program-Camp Minden. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6198 — 112-DMA-EDU-ACQ YCP CM Commerical laundry machines**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CM: Request purchase of (3) commercial washers and (3) commercial dyers to be placed in Bldg 144 (Logistics Headquarters). Required to upgrade current washers and dryers. The current washers and dryers require constant maintenance. Due to their age, the availability of parts is limited as well as the technicians who do the repair. This causes the repair process to be delayed.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in YCP-CM not being able to effectively maintain the workload. Eventually, replacement parts will not be available to repair the machines. The loss of a machine lengthens the time it takes to complete laundry which means staff members will have to work longer hours to complete the required workload. It also would force more use from the other machines which will shorten their lifetime. Without reliable laundry machines, YCP will have to look for alternative, more expensive ways to ensure that cadets are not neglected. It is a necessity that YCP maintains the ability to launder uniforms and linens in a timely manner.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program-Camp Minden. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6199 — 112-DMA-EDU-ACQ YCP CB Security System Cameras**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Will need to replace the current surveillance system that we have on BLDG 621 once the building is renovated in order to upgrade our equipment. This is vital to have in order to capture incidents/events that happen during the cycle and maintain the safety and security of the cadets.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in the program not being able to have reliable and quality surveillance abilities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6200 — 112-DMA-EDU-ACQ YCP CB Fitness equipment**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,500
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Required to help with cadet and staff health and fitness which is one of the core components of the Youth Challenge Program. Current equipment had to be removed because of it's age and now we must replace all the equipment.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in the program not being able to have access to workout equipment during inclement weather days.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This could possibly be a state contract depending on the vendor that we use.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6201 — 112-DMA-EDU-ACQ YCP Camp Beauregard Network Switches**

**1123 - Education**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	15,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	YCP-CB: Need to replace old IT Network switches that are in BLDG 621. Building is being renovated and will need to have a new switch installed to meet new demands of increased bandwidth requirements. These will be installed after BLDG 604 is fully renovated.
<b>Cite performance indicators for the adjustment.</b>	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 2024 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.
<b>What would the impact be if this is not funded?</b>	Failure to fund this project will result in the program not being able to have reliable network access.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based upon the recommended level of expenditures. This could possibly be a state contract depending on the vendor that we use.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
<b>Additional information or comments.</b>	N/A

**Form 6202 — 112 DMA-MA-MR Crowley Readiness Center Renovations FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	109,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	109,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$218,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	190,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$218,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	(SRM/MILCON): Crowley Readiness Center. This project funding request is for a partial roof replacement on the main armory building. This installation will alleviate the current multiple leaks to the interior and prevent further damage to the drywall and ceiling tiles in the compromised area of the building. Area is currently patch with temporary shingles and tarp but these prove ineffective during high winds and severe rain.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The Crowley Readiness Center serves as key point of training in Crowley for the Louisiana National Guard. 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue amount may be adjusted based upon recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to revenue expenses of the Crowley Readiness Center.
<b>Additional information or comments.</b>	N/A

**Form 6203 — 112 DMA-MA-MR-CB Mail Center Construction FY23**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	115,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	100,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	115,000
<b>Total:</b>	<b>\$115,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Camp Beauregard: Repair to roadway and construction of mail center. Existing road has degraded and no longer meets the requirements based on existing roadway layout. Current mail system for post residents are independent PO style box systems. This system is extremely dated and cannot accept the additional housing being constructed under the LMI contract. A and E request proposed using FY 22 funds.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	If project is not funded existing roadway will continue to degrade and become unpassable. If project is unfunded new housing units being constructed will have no mail service capabilities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to the military affairs program, Camp Beauregard Installation activity.
<b>Additional information or comments.</b>	N/A

**Form 6373 — 112 DMA-MA-SUP RSA Supply Funds**

**1121 - Military Affairs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	120,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$120,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Regional Staging Area: Budget requested is to support the purchase of additional limestone and other construction materials to begin phase 1 of the findings from the RSA Master Plan study. Phase includes increasing and improving driving, parking and turning surface areas throughout the RSA. These improvements encompass the drainage, substrate and resurfacing of all useable land areas within the staging area compound.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	The main concern for having this supply appropriation added to our budget is to have these mission critical items in stock to support the regional distribution of supplies in the event of an All Hazard situation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. It can be adjusted based on the recommended level of revenue.
<b>Is the expenditure of these revenues restricted?</b>	This expense will be restricted to the military affairs program, Regional Staging Area activity.
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	43,895,808	4,908	—	43,900,716
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	47,112,200	(44,363,892)	—	2,748,308
FEES & SELF-GENERATED	5,995,110	429,869	—	6,424,979
STATUTORY DEDICATIONS	50,000	—	—	50,000
FEDERAL FUNDS	70,597,029	(3,378,315)	—	67,218,714
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	<b>—</b>	<b>\$120,342,717</b>
Salaries	39,884,762	1,658,563	—	41,543,325
Other Compensation	2,153,047	722,493	—	2,875,540
Related Benefits	18,189,515	2,492,566	—	20,682,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,227,324</b>	<b>\$4,873,622</b>	<b>—</b>	<b>\$65,100,946</b>
Travel	480,660	(40,271)	—	440,389
Operating Services	38,192,227	(15,976,854)	—	22,215,373
Supplies	11,693,765	(2,570,817)	—	9,122,948
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,366,652</b>	<b>\$(18,587,942)</b>	<b>—</b>	<b>\$31,778,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,411,433</b>	<b>\$(2,432,112)</b>	<b>—</b>	<b>\$4,979,321</b>
Other Charges	31,691,831	(28,520,589)	—	3,171,242
Debt Service	1,775,356	—	—	1,775,356
Interagency Transfers	6,134,578	(199,180)	—	5,935,398
<b>TOTAL OTHER CHARGES</b>	<b>\$39,601,765</b>	<b>\$(28,719,769)</b>	<b>—</b>	<b>\$10,881,996</b>
Acquisitions	5,695,735	(1,594,028)	—	4,101,707
Major Repairs	4,347,238	(847,201)	—	3,500,037
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,042,973</b>	<b>\$(2,441,229)</b>	<b>—</b>	<b>\$7,601,744</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	<b>—</b>	<b>\$120,342,717</b>
Classified	1	—	—	1
Unclassified	847	—	—	847
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>848</b>	<b>—</b>	<b>—</b>	<b>848</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>—</b>	<b>—</b>	<b>60</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1121 Military Affairs</b>	<b>1123 Education</b>	<b>112V Auxiliary Account</b>
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1121 - Military Affairs**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	35,031,194	(1,281,513)	—	33,749,681
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	45,860,722	(44,380,999)	—	1,479,723
FEES & SELF-GENERATED	5,045,193	450,520	—	5,495,713
STATUTORY DEDICATIONS	50,000	—	—	50,000
FEDERAL FUNDS	41,096,216	(5,214,314)	—	35,881,902
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>\$76,657,019</b>
Salaries	21,838,687	469,199	—	22,307,886
Other Compensation	1,380,269	(139,879)	—	1,240,390
Related Benefits	9,884,141	1,010,296	—	10,894,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,103,097</b>	<b>\$1,339,616</b>	<b>—</b>	<b>\$34,442,713</b>
Travel	241,220	(40,271)	—	200,949
Operating Services	34,224,931	(15,690,326)	—	18,534,605
Supplies	6,840,334	(2,056,281)	—	4,784,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,306,485</b>	<b>\$(17,786,878)</b>	<b>—</b>	<b>\$23,519,607</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,873,806</b>	<b>\$(2,375,982)</b>	<b>—</b>	<b>\$4,497,824</b>
Other Charges	29,575,142	(28,532,934)	—	1,042,208
Debt Service	1,775,356	—	—	1,775,356
Interagency Transfers	5,384,066	(152,799)	—	5,231,267
<b>TOTAL OTHER CHARGES</b>	<b>\$36,734,564</b>	<b>\$(28,685,733)</b>	<b>—</b>	<b>\$8,048,831</b>
Acquisitions	5,398,181	(1,757,674)	—	3,640,507
Major Repairs	3,667,192	(1,159,655)	—	2,507,537
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,065,373</b>	<b>\$(2,917,329)</b>	<b>—</b>	<b>\$6,148,044</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>\$76,657,019</b>
Classified	1	—	—	1
Unclassified	420	—	—	420
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>421</b>	<b>—</b>	<b>—</b>	<b>421</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>27</b>

1123 - Education

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	8,864,614	1,286,421	—	10,151,035
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,251,478	17,107	—	1,268,585
FEES & SELF-GENERATED	168,340	(20,749)	—	147,591
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	29,500,813	1,835,999	—	31,336,812
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>\$42,904,023</b>
Salaries	18,046,075	1,189,364	—	19,235,439
Other Compensation	677,390	880,918	—	1,558,308
Related Benefits	8,267,660	1,485,476	—	9,753,136
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,991,125</b>	<b>\$3,555,758</b>	<b>—</b>	<b>\$30,546,883</b>
Travel	238,440	—	—	238,440
Operating Services	3,925,271	(291,778)	—	3,633,493
Supplies	4,294,331	(533,286)	—	3,761,045
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,458,042</b>	<b>\$(825,064)</b>	<b>—</b>	<b>\$7,632,978</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$537,627</b>	<b>\$(56,130)</b>	<b>—</b>	<b>\$481,497</b>
Other Charges	2,116,689	12,345	—	2,129,034
Debt Service	—	—	—	—
Interagency Transfers	750,512	(46,381)	—	704,131
<b>TOTAL OTHER CHARGES</b>	<b>\$2,867,201</b>	<b>\$(34,036)</b>	<b>—</b>	<b>\$2,833,165</b>
Acquisitions	251,204	165,796	—	417,000
Major Repairs	680,046	312,454	—	992,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$931,250</b>	<b>\$478,250</b>	<b>—</b>	<b>\$1,409,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>\$42,904,023</b>
Classified	—	—	—	—
Unclassified	427	—	—	427
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>—</b>	<b>—</b>	<b>427</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>28</b>

112V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	781,577	98	—	781,675
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>\$781,675</b>
Salaries	—	—	—	—
Other Compensation	95,388	(18,546)	—	76,842
Related Benefits	37,714	(3,206)	—	34,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,102</b>	<b>\$(21,752)</b>	<b>—</b>	<b>\$111,350</b>
Travel	1,000	—	—	1,000
Operating Services	42,025	5,250	—	47,275
Supplies	559,100	18,750	—	577,850
<b>TOTAL OPERATING EXPENSES</b>	<b>\$602,125</b>	<b>\$24,000</b>	<b>—</b>	<b>\$626,125</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	46,350	(2,150)	—	44,200
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,350</b>	<b>\$(2,150)</b>	<b>—</b>	<b>\$44,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>\$781,675</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>

# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	43,895,808	4,908	—	—	43,900,716
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	47,112,200	(44,363,892)	—	—	2,748,308
FEES & SELF-GENERATED	5,995,110	429,869	—	—	6,424,979
STATUTORY DEDICATIONS	50,000	—	—	—	50,000
FEDERAL FUNDS	70,597,029	(3,378,315)	—	—	67,218,714
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	<b>—</b>	<b>—</b>	<b>\$120,342,717</b>
Salaries	39,884,762	1,658,563	—	—	41,543,325
Other Compensation	2,153,047	722,493	—	—	2,875,540
Related Benefits	18,189,515	2,492,566	—	—	20,682,081
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,227,324</b>	<b>\$4,873,622</b>	<b>—</b>	<b>—</b>	<b>\$65,100,946</b>
Travel	480,660	(40,271)	—	—	440,389
Operating Services	38,192,227	(15,976,854)	—	—	22,215,373
Supplies	11,693,765	(2,570,817)	—	—	9,122,948
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,366,652</b>	<b>\$(18,587,942)</b>	<b>—</b>	<b>—</b>	<b>\$31,778,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,411,433</b>	<b>\$(2,432,112)</b>	<b>—</b>	<b>—</b>	<b>\$4,979,321</b>
Other Charges	31,691,831	(28,520,589)	—	—	3,171,242
Debt Service	1,775,356	—	—	—	1,775,356
Interagency Transfers	6,134,578	(199,180)	—	—	5,935,398
<b>TOTAL OTHER CHARGES</b>	<b>\$39,601,765</b>	<b>\$(28,719,769)</b>	<b>—</b>	<b>—</b>	<b>\$10,881,996</b>
Acquisitions	5,695,735	(1,594,028)	—	—	4,101,707
Major Repairs	4,347,238	(847,201)	—	—	3,500,037
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,042,973</b>	<b>\$(2,441,229)</b>	<b>—</b>	<b>—</b>	<b>\$7,601,744</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	<b>—</b>	<b>—</b>	<b>\$120,342,717</b>
Classified	1	—	—	—	1
Unclassified	847	—	—	—	847
TOTAL AUTHORIZED T.O. POSITIONS	848	—	—	—	848
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	60

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	5,995,110	429,869	—	—	6,424,979
<b>Total:</b>	<b>\$5,995,110</b>	<b>\$429,869</b>	<b>—</b>	<b>—</b>	<b>\$6,424,979</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Camp Minden Fire Protection Fund	50,000	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>

**PROGRAM SUMMARY STATEMENT**

**1121 - Military Affairs**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	35,031,194	(1,281,513)	—	—	33,749,681
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	45,860,722	(44,380,999)	—	—	1,479,723
FEES & SELF-GENERATED	5,045,193	450,520	—	—	5,495,713
STATUTORY DEDICATIONS	50,000	—	—	—	50,000
FEDERAL FUNDS	41,096,216	(5,214,314)	—	—	35,881,902
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>—</b>	<b>\$76,657,019</b>
Salaries	21,838,687	469,199	—	—	22,307,886
Other Compensation	1,380,269	(139,879)	—	—	1,240,390
Related Benefits	9,884,141	1,010,296	—	—	10,894,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,103,097</b>	<b>\$1,339,616</b>	<b>—</b>	<b>—</b>	<b>\$34,442,713</b>
Travel	241,220	(40,271)	—	—	200,949
Operating Services	34,224,931	(15,690,326)	—	—	18,534,605
Supplies	6,840,334	(2,056,281)	—	—	4,784,053
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,306,485</b>	<b>\$(17,786,878)</b>	<b>—</b>	<b>—</b>	<b>\$23,519,607</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,873,806</b>	<b>\$(2,375,982)</b>	<b>—</b>	<b>—</b>	<b>\$4,497,824</b>
Other Charges	29,575,142	(28,532,934)	—	—	1,042,208
Debt Service	1,775,356	—	—	—	1,775,356
Interagency Transfers	5,384,066	(152,799)	—	—	5,231,267
<b>TOTAL OTHER CHARGES</b>	<b>\$36,734,564</b>	<b>\$(28,685,733)</b>	<b>—</b>	<b>—</b>	<b>\$8,048,831</b>
Acquisitions	5,398,181	(1,757,674)	—	—	3,640,507
Major Repairs	3,667,192	(1,159,655)	—	—	2,507,537
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,065,373</b>	<b>\$(2,917,329)</b>	<b>—</b>	<b>—</b>	<b>\$6,148,044</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>—</b>	<b>\$76,657,019</b>
Classified	1	—	—	—	1
Unclassified	420	—	—	—	420
TOTAL AUTHORIZED T.O. POSITIONS	421	—	—	—	421
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	5,045,193	450,520	—	—	5,495,713
<b>Total:</b>	<b>\$5,045,193</b>	<b>\$450,520</b>	<b>—</b>	<b>—</b>	<b>\$5,495,713</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Camp Minden Fire Protection Fund	50,000	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	8,864,614	1,286,421	—	—	10,151,035
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,251,478	17,107	—	—	1,268,585
FEES & SELF-GENERATED	168,340	(20,749)	—	—	147,591
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	29,500,813	1,835,999	—	—	31,336,812
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>—</b>	<b>\$42,904,023</b>
Salaries	18,046,075	1,189,364	—	—	19,235,439
Other Compensation	677,390	880,918	—	—	1,558,308
Related Benefits	8,267,660	1,485,476	—	—	9,753,136
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,991,125</b>	<b>\$3,555,758</b>	<b>—</b>	<b>—</b>	<b>\$30,546,883</b>
Travel	238,440	—	—	—	238,440
Operating Services	3,925,271	(291,778)	—	—	3,633,493
Supplies	4,294,331	(533,286)	—	—	3,761,045
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,458,042</b>	<b>\$(825,064)</b>	<b>—</b>	<b>—</b>	<b>\$7,632,978</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$537,627</b>	<b>\$(56,130)</b>	<b>—</b>	<b>—</b>	<b>\$481,497</b>
Other Charges	2,116,689	12,345	—	—	2,129,034
Debt Service	—	—	—	—	—
Interagency Transfers	750,512	(46,381)	—	—	704,131
<b>TOTAL OTHER CHARGES</b>	<b>\$2,867,201</b>	<b>\$(34,036)</b>	<b>—</b>	<b>—</b>	<b>\$2,833,165</b>
Acquisitions	251,204	165,796	—	—	417,000
Major Repairs	680,046	312,454	—	—	992,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$931,250</b>	<b>\$478,250</b>	<b>—</b>	<b>—</b>	<b>\$1,409,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>—</b>	<b>\$42,904,023</b>
Classified	—	—	—	—	—
Unclassified	427	—	—	—	427
TOTAL AUTHORIZED T.O. POSITIONS	427	—	—	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	28

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	168,340	(20,749)	—	—	147,591
<b>Total:</b>	<b>\$168,340</b>	<b>\$(20,749)</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>

**Statutory Dedications**

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

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	781,577	98	—	—	781,675
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>—</b>	<b>\$781,675</b>
Salaries	—	—	—	—	—
Other Compensation	95,388	(18,546)	—	—	76,842
Related Benefits	37,714	(3,206)	—	—	34,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,102</b>	<b>\$(21,752)</b>	<b>—</b>	<b>—</b>	<b>\$111,350</b>
Travel	1,000	—	—	—	1,000
Operating Services	42,025	5,250	—	—	47,275
Supplies	559,100	18,750	—	—	577,850
<b>TOTAL OPERATING EXPENSES</b>	<b>\$602,125</b>	<b>\$24,000</b>	<b>—</b>	<b>—</b>	<b>\$626,125</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	46,350	(2,150)	—	—	44,200
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$46,350</b>	<b>\$(2,150)</b>	<b>—</b>	<b>—</b>	<b>\$44,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>—</b>	<b>\$781,675</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	781,577	98	—	—	781,675
<b>Total:</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>—</b>	<b>\$781,675</b>

**Statutory Dedications**

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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	41,009,287	43,895,808	4,908	—	—	43,900,716	4,908
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	35,131,432	47,112,200	(44,363,892)	—	—	2,748,308	(44,363,892)
FEES & SELF-GENERATED	3,791,804	5,995,110	429,869	—	—	6,424,979	429,869
STATUTORY DEDICATIONS	—	50,000	—	—	—	50,000	—
FEDERAL FUNDS	53,428,779	70,597,029	(3,378,315)	—	—	67,218,714	(3,378,315)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	<b>—</b>	<b>—</b>	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,791,804	5,995,110	429,869	—	—	6,424,979	429,869
<b>Total:</b>	<b>\$3,791,804</b>	<b>\$5,995,110</b>	<b>\$429,869</b>	<b>—</b>	<b>—</b>	<b>\$6,424,979</b>	<b>\$429,869</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	—	—	—	50,000	—
<b>Total:</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	35,025,864	39,884,762	1,658,563	—	—	41,543,325	1,658,563
Other Compensation	1,700,658	2,153,047	722,493	—	—	2,875,540	722,493
Related Benefits	16,159,335	18,189,515	2,492,566	—	—	20,682,081	2,492,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,885,857</b>	<b>\$60,227,324</b>	<b>\$4,873,622</b>	—	—	<b>\$65,100,946</b>	<b>\$4,873,622</b>
Travel	366,133	480,660	(40,271)	—	—	440,389	(40,271)
Operating Services	28,587,683	38,192,227	(15,976,854)	—	—	22,215,373	(15,976,854)
Supplies	7,792,684	11,693,765	(2,570,817)	—	—	9,122,948	(2,570,817)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,746,500</b>	<b>\$50,366,652</b>	<b>\$(18,587,942)</b>	—	—	<b>\$31,778,710</b>	<b>\$(18,587,942)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,459,248</b>	<b>\$7,411,433</b>	<b>\$(2,432,112)</b>	—	—	<b>\$4,979,321</b>	<b>\$(2,432,112)</b>
Other Charges	26,887,511	31,691,831	(28,520,589)	—	—	3,171,242	(28,520,589)
Debt Service	1,215,261	1,775,356	—	—	—	1,775,356	—
Interagency Transfers	5,430,174	6,134,578	(199,180)	—	—	5,935,398	(199,180)
<b>TOTAL OTHER CHARGES</b>	<b>\$33,532,946</b>	<b>\$39,601,765</b>	<b>\$(28,719,769)</b>	—	—	<b>\$10,881,996</b>	<b>\$(28,719,769)</b>
Acquisitions	3,852,125	5,695,735	(1,594,028)	—	—	4,101,707	(1,594,028)
Major Repairs	2,884,624	4,347,238	(847,201)	—	—	3,500,037	(847,201)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,736,750</b>	<b>\$10,042,973</b>	<b>\$(2,441,229)</b>	—	—	<b>\$7,601,744</b>	<b>\$(2,441,229)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,361,301</b>	<b>\$167,650,147</b>	<b>\$(47,307,430)</b>	—	—	<b>\$120,342,717</b>	<b>\$(47,307,430)</b>
Classified	2	1	—	—	—	1	—
Unclassified	844	847	—	—	—	847	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>846</b>	<b>848</b>	—	—	—	<b>848</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>4</b>	<b>4</b>	—	—	—	<b>4</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>60</b>	<b>60</b>	—	—	—	<b>60</b>	—

**PROGRAM SUMMARY STATEMENT**

**1121 - Military Affairs**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	33,796,445	35,031,194	(1,281,513)	—	—	33,749,681	(1,281,513)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	34,680,753	45,860,722	(44,380,999)	—	—	1,479,723	(44,380,999)
FEES & SELF-GENERATED	3,377,157	5,045,193	450,520	—	—	5,495,713	450,520
STATUTORY DEDICATIONS	—	50,000	—	—	—	50,000	—
FEDERAL FUNDS	29,262,563	41,096,216	(5,214,314)	—	—	35,881,902	(5,214,314)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>—</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,377,157	5,045,193	450,520	—	—	5,495,713	450,520
<b>Total:</b>	<b>\$3,377,157</b>	<b>\$5,045,193</b>	<b>\$450,520</b>	<b>—</b>	<b>—</b>	<b>\$5,495,713</b>	<b>\$450,520</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	—	—	—	50,000	—
<b>Total:</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	20,043,165	21,838,687	469,199	—	—	22,307,886	469,199
Other Compensation	1,087,062	1,380,269	(139,879)	—	—	1,240,390	(139,879)
Related Benefits	9,099,825	9,884,141	1,010,296	—	—	10,894,437	1,010,296
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,230,051</b>	<b>\$33,103,097</b>	<b>\$1,339,616</b>	<b>—</b>	<b>—</b>	<b>\$34,442,713</b>	<b>\$1,339,616</b>
Travel	278,478	241,220	(40,271)	—	—	200,949	(40,271)
Operating Services	25,522,054	34,224,931	(15,690,326)	—	—	18,534,605	(15,690,326)
Supplies	4,670,858	6,840,334	(2,056,281)	—	—	4,784,053	(2,056,281)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,471,389</b>	<b>\$41,306,485</b>	<b>\$(17,786,878)</b>	<b>—</b>	<b>—</b>	<b>\$23,519,607</b>	<b>\$(17,786,878)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,166,995</b>	<b>\$6,873,806</b>	<b>\$(2,375,982)</b>	<b>—</b>	<b>—</b>	<b>\$4,497,824</b>	<b>\$(2,375,982)</b>
Other Charges	26,051,753	29,575,142	(28,532,934)	—	—	1,042,208	(28,532,934)
Debt Service	1,215,261	1,775,356	—	—	—	1,775,356	—
Interagency Transfers	4,810,400	5,384,066	(152,799)	—	—	5,231,267	(152,799)
<b>TOTAL OTHER CHARGES</b>	<b>\$32,077,414</b>	<b>\$36,734,564</b>	<b>\$(28,685,733)</b>	<b>—</b>	<b>—</b>	<b>\$8,048,831</b>	<b>\$(28,685,733)</b>
Acquisitions	3,105,700	5,398,181	(1,757,674)	—	—	3,640,507	(1,757,674)
Major Repairs	2,065,370	3,667,192	(1,159,655)	—	—	2,507,537	(1,159,655)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,171,069</b>	<b>\$9,065,373</b>	<b>\$(2,917,329)</b>	<b>—</b>	<b>—</b>	<b>\$6,148,044</b>	<b>\$(2,917,329)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$101,116,918</b>	<b>\$127,083,325</b>	<b>\$(50,426,306)</b>	<b>—</b>	<b>—</b>	<b>\$76,657,019</b>	<b>\$(50,426,306)</b>
Classified	2	1	—	—	—	1	—
Unclassified	417	420	—	—	—	420	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>419</b>	<b>421</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>421</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>27</b>	<b>—</b>

1123 - Education

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,212,766	8,864,614	1,286,421	—	—	10,151,035	1,286,421
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	450,680	1,251,478	17,107	—	—	1,268,585	17,107
FEES & SELF-GENERATED	64,977	168,340	(20,749)	—	—	147,591	(20,749)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	24,166,215	29,500,813	1,835,999	—	—	31,336,812	1,835,999
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,894,639</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>—</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	64,977	168,340	(20,749)	—	—	147,591	(20,749)
<b>Total:</b>	<b>\$64,977</b>	<b>\$168,340</b>	<b>\$(20,749)</b>	<b>—</b>	<b>—</b>	<b>\$147,591</b>	<b>\$(20,749)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	14,982,698	18,046,075	1,189,364	—	—	19,235,439	1,189,364
Other Compensation	589,948	677,390	880,918	—	—	1,558,308	880,918
Related Benefits	7,057,302	8,267,660	1,485,476	—	—	9,753,136	1,485,476
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,629,949</b>	<b>\$26,991,125</b>	<b>\$3,555,758</b>	<b>—</b>	<b>—</b>	<b>\$30,546,883</b>	<b>\$3,555,758</b>
Travel	87,545	238,440	—	—	—	238,440	—
Operating Services	3,045,788	3,925,271	(291,778)	—	—	3,633,493	(291,778)
Supplies	2,818,820	4,294,331	(533,286)	—	—	3,761,045	(533,286)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,952,152</b>	<b>\$8,458,042</b>	<b>\$(825,064)</b>	<b>—</b>	<b>—</b>	<b>\$7,632,978</b>	<b>\$(825,064)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$292,254</b>	<b>\$537,627</b>	<b>\$(56,130)</b>	<b>—</b>	<b>—</b>	<b>\$481,497</b>	<b>\$(56,130)</b>
Other Charges	835,758	2,116,689	12,345	—	—	2,129,034	12,345
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	619,774	750,512	(46,381)	—	—	704,131	(46,381)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,455,533</b>	<b>\$2,867,201</b>	<b>\$(34,036)</b>	<b>—</b>	<b>—</b>	<b>\$2,833,165</b>	<b>\$(34,036)</b>
Acquisitions	745,497	251,204	165,796	—	—	417,000	165,796
Major Repairs	819,255	680,046	312,454	—	—	992,500	312,454
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,564,751</b>	<b>\$931,250</b>	<b>\$478,250</b>	<b>—</b>	<b>—</b>	<b>\$1,409,500</b>	<b>\$478,250</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,894,639</b>	<b>\$39,785,245</b>	<b>\$3,118,778</b>	<b>—</b>	<b>—</b>	<b>\$42,904,023</b>	<b>\$3,118,778</b>
Classified	—	—	—	—	—	—	—
Unclassified	427	427	—	—	—	427	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>427</b>	<b>427</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>427</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>28</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>	<b>—</b>

112V - Auxiliary Account

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	75	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	349,669	781,577	98	—	—	781,675	98
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$349,744</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>—</b>	<b>\$781,675</b>	<b>\$98</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	349,669	781,577	98	—	—	781,675	98
<b>Total:</b>	<b>\$349,669</b>	<b>\$781,577</b>	<b>\$98</b>	<b>—</b>	<b>—</b>	<b>\$781,675</b>	<b>\$98</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	23,648	95,388	(18,546)	—	—	76,842	(18,546)
Related Benefits	2,208	37,714	(3,206)	—	—	34,508	(3,206)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,857</b>	<b>\$133,102</b>	<b>\$(21,752)</b>	—	—	<b>\$111,350</b>	<b>\$(21,752)</b>
Travel	110	1,000	—	—	—	1,000	—
Operating Services	19,842	42,025	5,250	—	—	47,275	5,250
Supplies	303,007	559,100	18,750	—	—	577,850	18,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$322,959</b>	<b>\$602,125</b>	<b>\$24,000</b>	—	—	<b>\$626,125</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	929	46,350	(2,150)	—	—	44,200	(2,150)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$929</b>	<b>\$46,350</b>	<b>\$(2,150)</b>	—	—	<b>\$44,200</b>	<b>\$(2,150)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$349,744</b>	<b>\$781,577</b>	<b>\$98</b>	—	—	<b>\$781,675</b>	<b>\$98</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	—	—	—	<b>5</b>	—



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
08/20

Interagency Agreement Between Louisiana Military Department Agency # 112 and Rapides Parish Sheriff's Office Agency # \_\_\_\_\_

For Fiscal Year 2022 to 2023 Rapides 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 : Rapides Sheriff Office provides trustee and guard support to Camp Beauregard. Projected renewed in State FY 2022 and expires 30 Jun 2022. 12 month contract. Current MOU: LA21-L-002. Total annual amount: \$278,400.00. Projected to be renewed in FY2022 to cover 1 Jul 2022 - 30 Jun 2023.

David Crutchfield Digitally signed by David Crutchfield  
Date: 2021.08.13 10:38:36 -05'00' September 16, 2021  
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.1119 Digitally signed by  
JOHNSON.DONALD.1119948955  
948955 Date: 2021.10.05 11:50:09 -05'00' October 5, 2021  
Sending Agency Fiscal Officer (Signed) Date

Donald Johnson  
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).

BR-19B Rapides Parish Sheriff's Office

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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 2022 - 2023 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):  
(Agency Name and #)

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.

 10/4/2021  
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.11 Digitally signed by JOHNSON.DONALD.1119948955  
19948955 Date: 2021.10.05 11:38:15 -05'00'  
10/05/2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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 2022 - 2023, 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 \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer Date 10/4/2021

JOHNSON.DONALD.111994 8955 Digitally signed by JOHNSON.DONALD.1119948955 Date: 2021.10.05 11:39:27 -0500  
\_\_\_\_\_  
Sending Agency Fiscal Officer Date 10/07/2021

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

INTERAGENCY AGREEMENT

BR-19B  
08/21

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

For Fiscal Year 2022 to 2023 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. LA21-L-037. Multi-Year 2021-2024. Total annual amount: \$110,000.00

<i>Jodi Babin</i>	8-12-21
Recipient Agency Fiscal Officer JOHNSON.DONAL D.1119948955	Date 05-Oct-2021
Donald Johnson	Date
Sending Agency Fiscal Officer (Signed)	Date
Donald Johnson	
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).

INTERAGENCY AGREEMENT

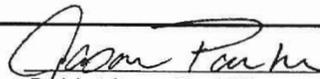
BR-19B  
08/20

Interagency Agreement Between Louisiana Military Department Agency # 112 and Webster Parish Sheriff's Office Agency # \_\_\_\_\_

For Fiscal Year 2022 to 2023 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 janitorial support to Camp Minden. Current MOU: LA16-L-017 with several amendments. Total annual amount: \$70,808.64. Projected to be renewed in 2022 with service dated 1 Jul 2022 through 30 Jun 2023.

 8/31/2021  
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.111994 Digitally signed by  
8955 JOHNSON.DONALD.1119948955  
Date: 2021.10.05 11:48:00 -0500' 10/05/2021

Sending Agency Fiscal Officer (Signed) Date

Donald Johnson

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).

BR-19B Webster Parish Sheriff's Office

# CHILDREN'S BUDGET

**MILITARY DEPARTMENT**

**CHILDREN'S BUDGET REQUEST**

'Department Name:



<b>CHILDREN'S BUDGET</b>						
DEPARTMENT NAME: <b>01-Executive Department, 112-Military Affairs</b>						FORM CHILD - DC (08/20)
						FISCAL YEAR <b>2022-2023</b>
Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE'S	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$ 8,864,614	\$ 1,286,421	\$ -	\$ 10,151,035	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$ 1,251,478	\$ 17,107	\$ -	\$ 1,268,585	
4	FEES & SELF-GENERATED	\$ 168,340	\$ (20,749)	\$ -	\$ 147,591	
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS	\$ 29,500,813	\$ 1,835,999	\$ -	\$ 31,336,812	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 39,785,245</b>	<b>\$ 3,118,778</b>	<b>\$ -</b>	<b>\$ 42,904,023</b>	<b>\$ -</b>
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$ 18,046,075	\$ 1,189,364	\$ -	\$ 19,235,439	
10	Other Compensation	\$ 677,390	\$ 880,918	\$ -	\$ 1,558,308	
11	Related Benefits	\$ 8,267,660	\$ 1,485,476	\$ -	\$ 9,753,136	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 26,991,125</b>	<b>\$ 3,555,758</b>	<b>\$ -</b>	<b>\$ 30,546,883</b>	<b>\$ -</b>
13	Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14	Operating Services	\$ 3,925,271	\$ (291,778)	\$ -	\$ 3,633,493	
15	Supplies	\$ 4,294,331	\$ (533,286)	\$ -	\$ 3,761,045	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 8,458,042</b>	<b>\$ (825,064)</b>	<b>\$ -</b>	<b>\$ 7,632,978</b>	<b>\$ -</b>
17	PROFESSIONAL SERVICES	\$ 537,627	\$ (56,130)	\$ -	\$ 481,497	
18	Other Charges	\$ 2,116,689	\$ 12,345	\$ -	\$ 2,129,034	
19	Debt Service		\$ -	\$ -	\$ -	
20	Interagency Transfers	\$ 750,512	\$ (46,381)	\$ -	\$ 704,131	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,867,201</b>	<b>\$ (34,036)</b>	<b>\$ -</b>	<b>\$ 2,833,165</b>	<b>\$ -</b>
22	Acquisitions	\$ 251,204	\$ 165,796	\$ -	\$ 417,000	
23	Major Repairs	\$ 680,046	\$ 312,454	\$ -	\$ 992,500	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$ 931,250</b>	<b>\$ 478,250</b>	<b>\$ -</b>	<b>\$ 1,409,500</b>	<b>\$ -</b>
25	UNALLOTTED				\$ -	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$ 39,785,245</b>	<b>\$ 3,118,778</b>	<b>\$ -</b>	<b>\$ 42,904,023</b>	<b>\$ -</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)					
31	Unclassified (2130)	427	0	0	427	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>28</b>	<b>0</b>		<b>28</b>	

\* 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).

<b>CHILDREN'S BUDGET</b>									
DEPARTMENT NAME: <input type="text" value="Executive Department"/>								FORM CHILD - AS (08/20)	
AGENCY NAME: <input type="text" value="Department of Military Affairs"/>								AFS AGY: <input type="text" value="112"/>	
								FISCAL YEAR: <input type="text" value="2022-2023"/>	
AGENCY SUMMARY			MEANS OF FINANCING						POSITIONS
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	IAT	SELF-GEN.	STAT. DEDS.	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS
	Education Programs- Youth Challenge, Starbase & Job Challenge	Education	\$10,151,035	\$1,268,585	\$147,591		\$31,336,812	\$ 42,904,023	427
<b>TOTALS</b>			<b>\$ 10,151,035</b>	<b>\$ 1,268,585</b>	<b>\$ 147,591</b>	<b>\$ -</b>	<b>\$ 31,336,812</b>	<b>\$ 42,904,023</b>	<b>427</b>

CHILD-AS

<b>CHILDREN'S BUDGET</b>			
DEPARTMENT NAME: Executive Department			FORM CHILD - AC (08/20)
AGENCY NAME: Department of Military Affairs			AFS AGY: 112
			FISCAL YEAR: 2022-2023

Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$ 8,864,614	\$ 1,286,421	\$ -	\$ 10,151,035	
2 STATE GENERAL FUND BY:			\$ -		
3 INTERAGENCY TRANSFERS	\$ 1,251,478	\$ 17,107	\$ -	\$ 1,268,585	
4 FEES & SELF-GENERATED	\$ 168,340	\$ (20,749)	\$ -	\$ 147,591	
5 STATUTORY DEDICATIONS			\$ -		
6 FEDERAL FUNDS	\$ 29,500,813	\$ 1,835,999	\$ -	\$ 31,336,812	
7 TOTAL MEANS OF FINANCING	\$ 39,785,245	\$ 3,118,778	\$ -	\$ 42,904,023	\$ -
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$ 18,046,075	\$ 1,189,364	\$ -	\$ 19,235,439	
10 Other Compensation	\$ 677,390	\$ 880,918	\$ -	\$ 1,558,308	
11 Related Benefits	\$ 8,267,660	\$ 1,485,476	\$ -	\$ 9,753,136	
12 TOTAL PERSONAL SERVICES	\$ 26,991,125	\$ 3,555,758	\$ -	\$ 30,546,883	\$ -
13 Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14 Operating Services	\$ 3,925,271	\$ (291,778)	\$ -	\$ 3,633,493	
15 Supplies	\$ 4,294,331	\$ (533,286)	\$ -	\$ 3,761,045	
16 TOTAL OPERATING EXPENSES	\$ 8,458,042	\$ (825,064)	\$ -	\$ 7,632,978	\$ -
17 PROFESSIONAL SERVICES	\$ 537,627	\$ (56,130)	\$ -	\$ 481,497	
18 Other Charges	\$ 2,116,689	\$ 12,345	\$ -	\$ 2,129,034	
19 Debt Service		\$ -	\$ -		
20 Interagency Transfers	\$ 750,512	\$ (46,381)	\$ -	\$ 704,131	
21 TOTAL OTHER CHARGES	\$ 2,867,201	\$ (34,036)	\$ -	\$ 2,833,165	\$ -
22 Acquisitions	\$ 251,204	\$ 165,796	\$ -	\$ 417,000	
23 Major Repairs	\$ 680,046	\$ 312,454	\$ -	\$ 992,500	
24 TOTAL ACQ. & MAJOR REPAIRS	\$ 931,250	\$ 478,250	\$ -	\$ 1,409,500	\$ -
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$ 39,785,245	\$ 3,118,778	\$ -	\$ 42,904,023	\$ -
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)					
31 Unclassified (2130)	427	0	0	427	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	427	0	0	427	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34 TOTAL 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).

<b>CHILDREN'S BUDGET</b>						
					FORM CHILD - 1	
					(08/20)	
DEPARTMENT NAME:		Executive Department			AFS AGY:	112
AGENCY NAME:		Department of Military Affairs			FISCAL YEAR	
PROGRAM :		Education			2022-2023	
SERVICE:		Youth Challenge, Starbase & Job Challenge Program				
	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$ 8,864,614	\$ 1,286,421	\$ -	\$ 10,151,035	
2	STATE GENERAL FUND BY:	\$ -	\$ -			
3	INTERAGENCY TRANSFERS	\$ 1,251,478	\$ 17,107		\$ 1,268,585	
4	FEES & SELF-GENERATED	\$ 168,340	\$ (20,749)		\$ 147,591	
5	STATUTORY DEDICATIONS	\$ -	\$ -		\$ -	
6	FEDERAL FUNDS	\$ 29,500,813	\$ 1,835,999	\$ -	\$ 31,336,812	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 39,785,245</b>	<b>\$ 3,118,778</b>	<b>\$ -</b>	<b>\$ 42,904,023</b>	<b>\$ -</b>
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$ 18,046,075	\$ 1,189,364	\$ -	\$ 19,235,439	
10	Other Compensation	\$ 677,390	\$ 880,918	\$ -	\$ 1,558,308	
11	Related Benefits	\$ 8,267,660	\$ 1,485,476	\$ -	\$ 9,753,136	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 26,991,125</b>	<b>\$ 3,555,758</b>	<b>\$ -</b>	<b>\$ 30,546,883</b>	<b>\$ -</b>
13	Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14	Operating Services	\$ 3,925,271	\$ (291,778)	\$ -	\$ 3,633,493	
15	Supplies	\$ 4,294,331	\$ (533,286)	\$ -	\$ 3,761,045	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 8,458,042</b>	<b>\$ (825,064)</b>	<b>\$ -</b>	<b>\$ 7,632,978</b>	<b>\$ -</b>
17	PROFESSIONAL SERVICES	\$ 537,627	\$ (56,130)	\$ -	\$ 481,497	
18	Other Charges	\$ 2,116,689	\$ 12,345	\$ -	\$ 2,129,034	
19	Debt Service	\$ -	\$ -	\$ -	\$ -	
20	Interagency Transfers	\$ 750,512	\$ (46,381)	\$ -	\$ 704,131	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$ 2,867,201</b>	<b>\$ (34,036)</b>	<b>\$ -</b>	<b>\$ 2,833,165</b>	<b>\$ -</b>
22	Acquisitions	\$ 251,204	\$ 165,796	\$ -	\$ 417,000	
23	Major Repairs	\$ 680,046	\$ 312,454	\$ -	\$ 992,500	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$ 931,250</b>	<b>\$ 478,250</b>	<b>\$ -</b>	<b>\$ 1,409,500</b>	<b>\$ -</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$ 39,785,245</b>	<b>\$ 3,118,778</b>	<b>\$ -</b>	<b>\$ 42,904,023</b>	<b>\$ -</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)				0	
31	Unclassified (2130)	427	0	0	427	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34	TOTAL 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).

CHILDREN'S BUDGET			
			FORM CHILD - 2
<b>DEPARTMENT NAME:</b>	Executive Department		(08/20)
<b>AGENCY NAME:</b>	Department of Military Affairs		AFS AGV: <b>112</b>
<b>PROGRAM :</b>	Education		FISCAL YEAR <b>2022-2023</b>
<b>SERVICE:</b>	Youth Challenge, Starbase & Job Challenge Program		
1	<b>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.</b>		
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,		
3	fewer children dropping out of school, and creates an educated workforce. The objective is to enhance employability of Louisiana high school dropouts by increasing literacy and ensuring that 75%		
4	of Youth Challenge students pass the GED during the 5 month residential program through life skills and GED preparation.		
5			
6	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		
7	out of school, and creates 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.		
8			
9	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		
10	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.		
11	The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who are not HiSET attainees will complete the HiSET during JCP.		
12			
13			
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18			
19	<b>List all NE's associated with this service:</b>		
20	<b>Department</b>	<b>Agency</b>	<b>%</b>
21	<b>Priority</b>	<b>Priority</b>	<b>%</b>
22			If less than 100% of NE is for this service, Explain
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33			

CHILD-2

# LOUISIANA WORKFORCE COMMISSION

**MILITARY DEPARTMENT**

**WORKFORCE COMMISSION**

**FY 2022 - 2023**

FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW						WFC-1
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
<b>PROGRAM OVERVIEW</b>						
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 75% 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, each with more than 200 students enrolled per class. They are staggered to ensure 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 144 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.						
<b>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED.</b>						
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 <i>unusual</i> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
State GF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ 8,864,614	\$ 1,251,478	\$ 168,340		\$ 28,161,976	\$ 38,446,408	EXISTING OPERATING BUDGET FOR 2021-2022
<b>Continuation Adjustments for 2022-2023 (list below):</b>						
\$ (762,909)	\$ (25)	\$ (16,557)		\$ (1,061,140)	\$ (1,840,631)	CB-4 Non-Recurring Adjustments
\$ -	\$ -	\$ -			\$ -	CB-5 Inflation Adjustment
\$ 1,714,705	\$ 17,132	\$ (4,192)		\$ 1,719,469	\$ 3,447,114	CB-6 Compulsory Adjustment
\$ -	\$ -	\$ -		\$ -	\$ -	CB-7 Workload
\$ 334,625.00		\$ -		\$ 1,003,875.00	\$ 1,338,500.00	CB-8 Other Adjustments
\$ 10,151,035	\$ 1,268,585	\$ 147,591	\$ -	\$ 29,824,180	\$ 41,391,391	<b>Total Continuation Adjustments</b>
<b>New/Expanded Adjustments for 2022-2023:</b>						
						Total New-Expanded Adjustments
<b>Technical Adjustments for 2022-2023:</b>						
						Total Technical Adjustments
\$ 10,151,035	\$ 1,268,585	\$ 147,591	\$ -	\$ 29,824,180	\$ 41,391,391	<b>Total Adjustments for 2022-2023</b>
\$ 10,151,035	\$ 1,268,585	\$ 147,591	\$ -	\$ 29,824,180	\$ 41,391,391	<b>TOTAL OPERATING BUDGET REQUESTED FOR 2022-2023</b>

FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$ Change From Existing to Requested	Percent Change
<b>MEANS OF FINANCING:</b>							
<b>State General Fund-Direct</b>	\$ 7,864,987	\$ 7,463,955	\$ 7,212,766	\$ 8,864,614	\$ 10,151,035	\$ 1,286,421	14.5%
<b>Interagency Transfers:</b>							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	\$ 12,246	\$ -	\$ -		\$ -	\$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	\$ 1,211,798	\$ 1,176,381	\$ 300,680	\$ 1,086,000.00	\$ 1,086,000	\$ -	0.0%
DOE - Subgrantee Assistance (Commodities)		\$ 4,644.22		\$ -	\$ -	\$ -	
DOE - YCP and JAG -LA	\$ 212,840	\$ 180,443	\$ 150,000	\$ 150,000.00	\$ 150,000	\$ -	0.0%
Subgrantee Assistance CCF				\$ 25.00	\$ -	\$ (25)	-100.0%
Administrative Indirect IAT				\$ 15,453.00	\$ 32,585	\$ 17,132	110.9%
<b>Self-generated Revenue:</b>							
DFAC Cash Collection	\$ 223,783	\$ 64,917	\$ 64,977	\$ 151,783	\$ 147,591	\$ (4,192)	-2.8%
PY Cash Carryover				\$ 16,557			
<b>Statutory Dedications:</b>							
<b>Federal Funds:</b>							
Cooperative Agreements	\$ 21,718,307	\$ 23,207,100	\$ 22,906,370	\$ 28,161,976	\$ 29,824,180	\$ 1,662,204	5.9%
<b>Interim Emergency Board</b>							
<b>Total Financing</b>	<b>\$ 31,243,961</b>	<b>\$ 32,097,439</b>	<b>\$ 30,634,793</b>	<b>\$ 38,446,408</b>	<b>\$ 41,391,391</b>	<b>\$ 2,944,983</b>	<b>7.7%</b>

FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW						WFC-3
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2018-19	Prior Year (Actual) FY 2019-20	Prior Year (Actual) FY 2020-21	Existing Budget (Estimated) FY 2021-22	Total Budget Request (Projected) FY 2022-23	Change From Existing to Requested
Number of participants	1582	1441	858	1680	1680	0
Cost per participant	\$ 19,750	\$ 22,274	\$ 35,705	\$ 22,885	\$ 24,638	\$ 1,753
Cost per completer	\$ 25,443	\$ 29,556	\$ 83,931	\$ 28,606	\$ 30,797	\$ 2,191
Completion rate	73.08%	63.88%	90.38%	80.00%	80.00%	0.0%
Placement rate	87.59%	70.16%	87.37%	64.05%	64.05%	0.0%
Supplementary Data						
Number of participants who exited program	354	355	493	336	336	0
Number of program completers	1228	1086	365	1344	1344	0
Number of job placements *	1164	1011	292	1076	1076	0
Number of continuing education placements						0
						0
*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.						
<b>PERFORMANCE EVALUATION</b>						
(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.						
<b>PROGRAM STRENGTHS</b>						
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 116 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%.						
<b>PROGRAM WEAKNESSES</b>						
(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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