

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Veterans Affairs

130 — Department of Veterans Affairs



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS PHYSICAL ADDRESS: 602 N 5th ST; FL 2  
BUDGET UNIT: LOUISIANA DEPARTMENT OF VETERANS AFFAIRS BATON ROUGE, LA  
SCHEDULE NUMBER: 03-130 ZIP CODE: 70802-5312  
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>Joey Strickland/Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>joey.strickland@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer/Deputy Secretary</u> DATE: <u>October 27, 2023</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u><i>Julie Baxter Payer</i></u> TITLE: <u>Julie Baxter Payer/Deputy Secretary</u> TELEPHONE NUMBER: <u>(225) 219-5028</u> EMAIL ADDRESS: <u>julie.baxterpayer@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u><i>Sonya LaCasse</i></u> TITLE: <u>Sonya Fruge LaCasse/Accountant Administrator 3</u> TELEPHONE NUMBER: <u>(225) 219-5018</u> EMAIL ADDRESS: <u>sonya.lacasse@la.gov</u></p>

# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,901,733	12,589,465	14,009,785	1,420,320	11.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,728,651	1,794,664	1,795,139	475	0.03%
FEES & SELF-GENERATED	1,358,903	1,418,774	1,423,953	5,179	0.37%
STATUTORY DEDICATIONS	120,357	215,528	215,528	—	—
FEDERAL FUNDS	1,207,750	1,345,073	1,185,864	(159,209)	(11.84)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>	<b>7.30%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,358,903	1,418,774	1,423,953	5,179	0.37%
<b>Total:</b>	<b>\$1,358,903</b>	<b>\$1,418,774</b>	<b>\$1,423,953</b>	<b>\$5,179</b>	<b>0.37%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	120,357	215,528	215,528	—	—
<b>Total:</b>	<b>\$120,357</b>	<b>\$215,528</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	6,426,609	6,737,119	7,053,313	316,194	4.69%
Other Compensation	182,494	134,541	407,772	273,231	203.08%
Related Benefits	3,218,855	3,386,458	3,393,337	6,879	0.20%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,827,958</b>	<b>\$10,258,118</b>	<b>\$10,854,422</b>	<b>\$596,304</b>	<b>5.81%</b>
Travel	198,084	213,834	218,646	4,812	2.25%
Operating Services	431,436	514,858	534,976	20,118	3.91%
Supplies	306,241	348,126	351,236	3,110	0.89%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$935,761</b>	<b>\$1,076,818</b>	<b>\$1,104,858</b>	<b>\$28,040</b>	<b>2.60%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,649</b>	<b>\$118,020</b>	<b>\$120,676</b>	<b>\$2,656</b>	<b>2.25%</b>
Other Charges	2,020,603	4,583,117	5,254,118	671,001	14.64%
Debt Service	—	—	—	—	—
Interagency Transfers	1,040,301	1,051,075	1,214,198	163,123	15.52%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,060,904</b>	<b>\$5,634,192</b>	<b>\$6,468,316</b>	<b>\$834,124</b>	<b>14.80%</b>
Acquisitions	320,121	249,356	51,997	(197,359)	(79.15)%
Major Repairs	—	27,000	30,000	3,000	11.11%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$320,121</b>	<b>\$276,356</b>	<b>\$81,997</b>	<b>\$(194,359)</b>	<b>(70.33)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>	<b>7.30%</b>

**Agency Positions**

Classified	116	119	120	1	0.84%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>125</b>	<b>126</b>	<b>1</b>	<b>0.80%</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>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>125</b>	<b>125</b>	<b>126</b>	<b>1</b>	<b>0.80%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	9,901,733	12,589,465	14,009,785	1,420,320
Interagency Transfers	1,728,651	1,794,664	1,795,139	475
Fees & Self-generated	1,358,903	1,418,774	1,423,953	5,179
Louisiana Military Family Assistance	120,357	215,528	215,528	—
Federal Funds	1,207,750	1,345,073	1,185,864	(159,209)
<b>Total:</b>	<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,737,119	7,053,313	316,194
5110010	SAL-CLASS-TO-REG	5,628,838	—	—	—
5110015	SAL-CLASS-TO-OT	244	—	—	—
5110020	SAL-CLASS-TO-TERM	62,985	—	—	—
5110025	SAL-UNCLASS-TO-REG	734,542	—	—	—
<b>Total Salaries:</b>		<b>\$6,426,609</b>	<b>\$6,737,119</b>	<b>\$7,053,313</b>	<b>\$316,194</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	134,541	407,772	273,231
5120010	COMPENSATION/WAGES	181,594	—	—	—
5120040	COMP-BOARD MEMBERS	900	—	—	—
<b>Total Other Compensation:</b>		<b>\$182,494</b>	<b>\$134,541</b>	<b>\$407,772</b>	<b>\$273,231</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,386,458	3,393,337	6,879
5130010	RET CONTR-STATE EMP	2,230,559	—	—	—
5130015	RET CONTR-SCHOOL EMP	15,487	—	—	—
5130020	RET CONTR-TEACHERS	29,574	—	—	—
5130050	POSTRET BENEFITS	332,449	—	—	—
5130055	FICA TAX (OASDI)	25,548	—	—	—
5130060	MEDICARE TAX	89,219	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,893	—	—	—
5130070	GRP INS CONTRIBUTION	471,179	—	—	—
5130085	OTH RELATED BENEFIT	2,178	—	—	—
5130090	TAXABLE FRINGE BEN	11,546	—	—	—
5130095	NON-TAX FRINGE BEN	8,224	—	—	—
<b>Total Related Benefits:</b>		<b>\$3,218,855</b>	<b>\$3,386,458</b>	<b>\$3,393,337</b>	<b>\$6,879</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	213,834	218,646	4,812
5210010	IN-STATE TRAVEL-ADM	74,259	—	—	—
5210015	IN-STATE TRAVEL-CONF	15,103	—	—	—
5210020	IN-STATE TRAV-FIELD	68,579	—	—	—
5210025	IN-STATE TRV-BD MEM	569	—	—	—
5210026	IN-STTRV-MEAL REIMB	247	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,819	—	—	—
5210055	OUT-OF-STTRV-CONF	25,327	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,935	—	—	—
5210105	STAFF TRAINING	325	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	2,725	—	—	—
5210115	CERTIFICATION FEES	1,195	—	—	—
<b>Total Travel:</b>		<b>\$198,084</b>	<b>\$213,834</b>	<b>\$218,646</b>	<b>\$4,812</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	514,858	534,976	20,118
5310001	SERV-ADVERTISING	2,807	—	—	—
5310004	SERV-BANK FEES	451	—	—	—
5310005	SERV-PRINTING	1,070	—	—	—
5310007	SERV-TRANSPORTATION	612	—	—	—
5310010	SERV-DUES & OTHER	9,275	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,663	—	—	—
5310013	SERV-LAB FEES	1,918	—	—	—
5310014	SERV-DRUG TESTING	15	—	—	—
5310015	SERV-SECURITY	1,106	—	—	—
5310016	SERV-PURCHASED	315	—	—	—
5310019	SERV-FREIGHT	200	—	—	—
5310021	SERV-FOOD SERV MGMT	8,670	—	—	—
5310026	SERV-INVESTIGATE EXP	105	—	—	—
5310037	SERV - TRAINING	177	—	—	—
5310049	SERV-DUES & OTHER	79	—	—	—
5310052	SERV-REGISTRATIONS	230	—	—	—
5310054	SERV-IT SUBSCRIPTION	5	—	—	—
5310400	SERV-MISC	26,560	—	—	—
5330001	MAINT-BUILDINGS	17,280	—	—	—
5330003	MAINT-PESTCONTROL	4,865	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	10,152	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,128	—	—	—
5330007	MAINT-PROPERTY	7,920	—	—	—
5330008	MAINT-EQUIPMENT	27,519	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,453	—	—	—
5330012	MAINT-JANITORIAL	48,825	—	—	—
5330013	MAINT-CLEANING SERV	1,289	—	—	—
5330014	MAINT-GROUNDS	37,715	—	—	—
5330018	MAINT-AUTO REPAIRS	8,174	—	—	—
5330028	MAINT-TERMITE CNTRL	494	—	—	—
5340015	RENT-OPER COST-BLDG	408	—	—	—
5340020	RENT-EQUIPMENT	4,496	—	—	—
5340070	RENT-OTHER	15,595	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	19,239	—	—	—
5350001	UTIL-INTERNET PROVID	56,251	—	—	—
5350002	UTIL-DATA LINE/CIRCT	267	—	—	—
5350003	UTIL-DATA PROCESSING	85	—	—	—
5350004	UTIL-TELEPHONE SERV	33,671	—	—	—
5350005	UTIL-OTHER COMM SERV	8,755	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,441	—	—	—
5350007	UTIL-POSTAGE DUE	1,828	—	—	—
5350010	UTIL-ELECTRICITY	46,607	—	—	—
5350011	UTIL-WATER	9,719	—	—	—
<b>Total Operating Services:</b>		<b>\$431,436</b>	<b>\$514,858</b>	<b>\$534,976</b>	<b>\$20,118</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	348,126	351,236	3,110
5410001	SUP-OFFICE SUPPLIES	72,547	—	—	—
5410002	SUP-TELEPH & ACCESS	925	—	—	—
5410006	SUP-COMPUTER	367	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,446	—	—	—
5410010	SUP-TEXTBOOKS	3,942	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,143	—	—	—
5410015	SUP-AUTO	3,217	—	—	—
5410016	SUP-BLD	117,373	—	—	—
5410017	SUP-JANITORIAL	803	—	—	—
5410018	SUP-FARM	400	—	—	—
5410020	SUP-COMMUNICATIONS	320	—	—	—
5410021	SUP-ELECTRONICS/ELEC	163	—	—	—
5410022	SUP-FUELS/LUBRICANTS	14,570	—	—	—
5410024	SUP-INDUSTMAN/PROC	2,504	—	—	—
5410025	SUP-LAB SUPPLIES	1	—	—	—
5410027	SUP-OTHER MEDICAL	74	—	—	—
5410030	SUP-TOOLS	992	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	138	—	—	—
5410034	SUP-HORTICULTURE	868	—	—	—
5410035	SUP-SOFTWARE	85	—	—	—
5410036	SUP-FUELTRAC	15,532	—	—	—
5410038	SUP - HERBICIDES	396	—	—	—
5410047	SUP-HEAVY EQUIP	1,674	—	—	—
5410048	SUP-FACILITIES	1,801	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,424	—	—	—
5410053	SUP-PROT APP & EQUIP	706	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410058	SUP-HOUSEWARES	139	—	—	—
5410059	SUP-KITCHENWARE	54	—	—	—
5410061	SUP-SEASONAL D...COR	50	—	—	—
5410400	SUP-OTHER	54,589	—	—	—
<b>Total Supplies:</b>		<b>\$306,241</b>	<b>\$348,126</b>	<b>\$351,236</b>	<b>\$3,110</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	118,020	120,676	2,656
5510005	PROF SERV-LEGAL	34,814	—	—	—
5510013	PROF SERV-IT	350	—	—	—
5510020	PROF SERV-BLD/CONSTR	4,451	—	—	—
5510400	PROF SERV-OTHER	133,034	—	—	—
<b>Total Professional Services:</b>		<b>\$172,649</b>	<b>\$118,020</b>	<b>\$120,676</b>	<b>\$2,656</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,583,117	5,254,118	671,001
5610003	OTHER PUBLIC ASST	119,911	—	—	—
5620011	MISC-GOVERNMENT PAYS	1,550,000	—	—	—
5620013	MISC-PRIZES/AWARDS	70	—	—	—
5620063	MISC-OPERATNG SVCS	3,200	—	—	—
5620064	MISC-PROF SVCS	18,990	—	—	—
5620065	MISC-SUPPLIES OTHER	10,449	—	—	—
5620076	MISC-OC-WAGES	291,862	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	18,249	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,232	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	1,581	—	—	—
5620125	MISC-PRIZES&AWARDS	1,920	—	—	—
5620129	MISC-ONLINE RES FEES	139	—	—	—
<b>Total Other Charges:</b>		<b>\$2,020,603</b>	<b>\$4,583,117</b>	<b>\$5,254,118</b>	<b>\$671,001</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,051,075	1,214,198	163,123
5950007	IAT-PRINTING	34,598	—	—	—
5950008	IAT-POSTAGE	11,711	—	—	—
5950014	IAT-TELEPHONE	126,813	—	—	—
5950021	IAT-JANITORIAL SERV	3,526	—	—	—
5950026	IAT-RENTALS	120,396	—	—	—
5950038	IAT-OTHER OPER SERV	1,227	—	—	—
5950049	IAT-CIVIL SERVICE	35,808	—	—	—
5950050	IAT-ORM INSURANCE	187,319	—	—	—
5950051	IAT-OSUP	6,629	—	—	—
5950052	IAT-LEG. AUDITOR	147,925	—	—	—
5950053	IAT-STATE TREASURER	4,386	—	—	—
5950056	IAT-CAP PRK-PATROL	12,576	—	—	—
5950057	IAT-CAP POL-BLD SEC	3,570	—	—	—
5950058	IAT-TECH SVCS	335,756	—	—	—
5950059	IAT-ST PROCUREMENT	8,061	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,040,301</b>	<b>\$1,051,075</b>	<b>\$1,214,198</b>	<b>\$163,123</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	249,356	51,997	(197,359)
5710224	ACQ-OFFICE FURN&EQP	187	—	—	—
5710225	ACQ-JANI EQUIP	50,602	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	151,250	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	378	—	—	—
5710250	ACQ-AUTOMOBILES	99,587	—	—	—
5710950	TRANS-VEHICLES-MA	18,118	—	—	—
<b>Total Acquisitions:</b>		<b>\$320,121</b>	<b>\$249,356</b>	<b>\$51,997</b>	<b>\$(197,359)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	27,000	—	(27,000)
5810001	MAJ REP-LAND IMPROV	—	—	30,000	30,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$27,000</b>	<b>\$30,000</b>	<b>\$3,000</b>
<b>Total Agency Expenditures:</b>		<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>

## PROGRAM SUMMARY STATEMENT

### 1301 - Administrative

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,307,041	3,412,342	3,467,714	55,372	1.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	715,318	720,222	720,697	475	0.07%
FEES & SELF-GENERATED	61,036	88,681	89,552	871	0.98%
STATUTORY DEDICATIONS	120,357	215,528	215,528	—	—
FEDERAL FUNDS	26,897	53,093	53,318	225	0.42%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$4,546,809</b>	<b>\$56,943</b>	<b>1.27%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	61,036	88,681	89,552	871	0.98%
<b>Total:</b>	<b>\$61,036</b>	<b>\$88,681</b>	<b>\$89,552</b>	<b>\$871</b>	<b>0.98%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	120,357	215,528	215,528	—	—
<b>Total:</b>	<b>\$120,357</b>	<b>\$215,528</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,586,345	1,655,862	1,610,392	(45,470)	(2.75)%
Other Compensation	49,381	30,800	262,070	231,270	750.88%
Related Benefits	1,110,152	1,144,510	860,491	(284,019)	(24.82)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,745,877</b>	<b>\$2,831,172</b>	<b>\$2,732,953</b>	<b>\$(98,219)</b>	<b>(3.47)%</b>
Travel	64,990	54,780	56,013	1,233	2.25%
Operating Services	86,468	74,279	75,950	1,671	2.25%
Supplies	59,331	70,931	72,527	1,596	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$210,789</b>	<b>\$199,990</b>	<b>\$204,490</b>	<b>\$4,500</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$134,814</b>	<b>\$73,420</b>	<b>\$75,072</b>	<b>\$1,652</b>	<b>2.25%</b>
Other Charges	459,084	714,118	714,118	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	680,084	671,166	820,176	149,010	22.20%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,139,168</b>	<b>\$1,385,284</b>	<b>\$1,534,294</b>	<b>\$149,010</b>	<b>10.76%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$4,546,809</b>	<b>\$56,943</b>	<b>1.27%</b>

**Program Positions**

Classified	12	13	13	—	—
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</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>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,307,041	3,412,342	3,467,714	55,372
Interagency Transfers	715,318	720,222	720,697	475
Fees & Self-generated	61,036	88,681	89,552	871
Louisiana Military Family Assistance	120,357	215,528	215,528	—
Federal Funds	26,897	53,093	53,318	225
<b>Total:</b>	<b>\$4,230,649</b>	<b>\$4,489,866</b>	<b>\$4,546,809</b>	<b>\$56,943</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,655,862	1,610,392	(45,470)
5110010	SAL-CLASS-TO-REG	836,225	—	—	—
5110020	SAL-CLASS-TO-TERM	15,577	—	—	—
5110025	SAL-UNCLASS-TO-REG	734,542	—	—	—
<b>Total Salaries:</b>		<b>\$1,586,345</b>	<b>\$1,655,862</b>	<b>\$1,610,392</b>	<b>\$(45,470)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	30,800	262,070	231,270
5120010	COMPENSATION/WAGES	48,481	—	—	—
5120040	COMP-BOARD MEMBERS	900	—	—	—
<b>Total Other Compensation:</b>		<b>\$49,381</b>	<b>\$30,800</b>	<b>\$262,070</b>	<b>\$231,270</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,144,510	860,491	(284,019)
5130010	RET CONTR-STATE EMP	594,356	—	—	—
5130015	RET CONTR-SCHOOL EMP	13,240	—	—	—
5130050	POSTRET BENEFITS	332,449	—	—	—
5130055	FICA TAX (OASDI)	671	—	—	—
5130060	MEDICARE TAX	20,537	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,893	—	—	—
5130070	GRP INS CONTRIBUTION	139,776	—	—	—
5130090	TAXABLE FRINGE BEN	6,231	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,110,152</b>	<b>\$1,144,510</b>	<b>\$860,491</b>	<b>\$(284,019)</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	54,780	56,013	1,233
5210010	IN-STATE TRAVEL-ADM	29,662	—	—	—
5210015	IN-STATE TRAVEL-CONF	469	—	—	—
5210020	IN-STATE TRAV-FIELD	10,731	—	—	—
5210025	IN-STATE TRV-BD MEM	569	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,681	—	—	—
5210055	OUT-OF-STTRV-CONF	16,509	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,125	—	—	—
5210105	STAFF TRAINING	325	—	—	—
5210110	CONFERENCE REG FEES	2,725	—	—	—
5210115	CERTIFICATION FEES	1,195	—	—	—
<b>Total Travel:</b>		<b>\$64,990</b>	<b>\$54,780</b>	<b>\$56,013</b>	<b>\$1,233</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	74,279	75,950	1,671
5310001	SERV-ADVERTISING	2,807	—	—	—
5310004	SERV-BANK FEES	451	—	—	—
5310005	SERV-PRINTING	668	—	—	—
5310010	SERV-DUES & OTHER	8,746	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,663	—	—	—
5310013	SERV-LAB FEES	1,504	—	—	—
5310014	SERV-DRUG TESTING	15	—	—	—
5310021	SERV-FOOD SERV MGMT	3,170	—	—	—
5310037	SERV - TRAINING	177	—	—	—
5310049	SERV-DUES & OTHER	79	—	—	—
5310052	SERV-REGISTRATIONS	230	—	—	—
5310400	SERV-MISC	16,345	—	—	—
5330007	MAINT-PROPERTY	7,920	—	—	—
5330018	MAINT-AUTO REPAIRS	1,757	—	—	—
5340015	RENT-OPER COST-BLDG	350	—	—	—
5340020	RENT-EQUIPMENT	595	—	—	—
5340070	RENT-OTHER	10,819	—	—	—
5350001	UTIL-INTERNET PROVID	3,295	—	—	—
5350003	UTIL-DATA PROCESSING	85	—	—	—
5350004	UTIL-TELEPHONE SERV	18,372	—	—	—
5350005	UTIL-OTHER COMM SERV	1,112	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,517	—	—	—
5350007	UTIL-POSTAGE DUE	790	—	—	—
<b>Total Operating Services:</b>		<b>\$86,468</b>	<b>\$74,279</b>	<b>\$75,950</b>	<b>\$1,671</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	70,931	72,527	1,596
5410001	SUP-OFFICE SUPPLIES	25,855	—	—	—
5410002	SUP-TELEPH & ACCESS	505	—	—	—
5410006	SUP-COMPUTER	115	—	—	—
5410007	SUP-CLOTHING/UNIFORM	10	—	—	—
5410010	SUP-TEXTBOOKS	3,942	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,272	—	—	—
5410016	SUP-BLD	150	—	—	—
5410018	SUP-FARM	400	—	—	—
5410021	SUP-ELECTRONICS/ELEC	71	—	—	—
5410024	SUP-INDUSTMAN/PROC	2,475	—	—	—
5410035	SUP-SOFTWARE	85	—	—	—
5410036	SUP-FUELTRAC	2,621	—	—	—
5410400	SUP-OTHER	21,829	—	—	—
<b>Total Supplies:</b>		<b>\$59,331</b>	<b>\$70,931</b>	<b>\$72,527</b>	<b>\$1,596</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	73,420	75,072	1,652
5510005	PROF SERV-LEGAL	34,814	—	—	—
5510400	PROF SERV-OTHER	100,000	—	—	—
<b>Total Professional Services:</b>		<b>\$134,814</b>	<b>\$73,420</b>	<b>\$75,072</b>	<b>\$1,652</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	714,118	714,118	—
5610003	OTHER PUBLIC ASST	119,911	—	—	—
5620063	MISC-OPERATNG SVCS	2,200	—	—	—
5620064	MISC-PROF SVCS	18,990	—	—	—
5620076	MISC-OC-WAGES	291,862	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	18,249	—	—	—
5620082	MISC-OC-MEDICARE TAX	4,232	—	—	—
5620102	MISC-LEGAL SVCS	1,581	—	—	—
5620125	MISC-PRIZES&AWARDS	1,920	—	—	—
5620129	MISC-ONLINE RES FEES	139	—	—	—
<b>Total Other Charges:</b>		<b>\$459,084</b>	<b>\$714,118</b>	<b>\$714,118</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	671,166	820,176	149,010
5950007	IAT-PRINTING	9,107	—	—	—
5950008	IAT-POSTAGE	11,304	—	—	—
5950014	IAT-TELEPHONE	43,501	—	—	—
5950026	IAT-RENTALS	116,221	—	—	—
5950038	IAT-OTHER OPER SERV	921	—	—	—
5950049	IAT-CIVIL SERVICE	35,808	—	—	—
5950050	IAT-ORM INSURANCE	187,319	—	—	—
5950051	IAT-OSUP	6,629	—	—	—
5950052	IAT-LEG. AUDITOR	147,925	—	—	—
5950053	IAT-STATE TREASURER	4,386	—	—	—
5950056	IAT-CAP PRK-PATROL	12,576	—	—	—
5950057	IAT-CAP POL-BLD SEC	3,570	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	92,758	—	—	—
5950059	IAT-ST PROCUREMENT	8,061	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$680,084</b>	<b>\$671,166</b>	<b>\$820,176</b>	<b>\$149,010</b>
<b>Total Expenditures for Program 1301</b>		<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$4,546,809</b>	<b>\$56,943</b>

1302 - Appeals

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	539,491	576,915	636,662	59,747	10.36%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$636,662</b>	<b>\$59,747</b>	<b>10.36%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	356,944	370,622	414,899	44,277	11.95%
Other Compensation	—	—	—	—	—
Related Benefits	177,150	180,614	195,646	15,032	8.32%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$534,094</b>	<b>\$551,236</b>	<b>\$610,545</b>	<b>\$59,309</b>	<b>10.76%</b>
Travel	919	4,915	5,026	111	2.26%
Operating Services	540	9,771	9,991	220	2.25%
Supplies	1,028	4,773	4,880	107	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,487</b>	<b>\$19,459</b>	<b>\$19,897</b>	<b>\$438</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,910	6,220	6,220	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,910</b>	<b>\$6,220</b>	<b>\$6,220</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>TOTAL EXPENDITURES</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$636,662</b>	<b>\$59,747</b>	<b>10.36%</b>

**Program Positions**

Classified	7	7	7	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	539,491	576,915	636,662	59,747
<b>Total:</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$636,662</b>	<b>\$59,747</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	370,622	414,899	44,277
5110010	SAL-CLASS-TO-REG	356,920	—	—	—
5110020	SAL-CLASS-TO-TERM	25	—	—	—
<b>Total Salaries:</b>		<b>\$356,944</b>	<b>\$370,622</b>	<b>\$414,899</b>	<b>\$44,277</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	180,614	195,646	15,032
5130010	RET CONTR-STATE EMP	135,475	—	—	—
5130060	MEDICARE TAX	4,999	—	—	—
5130070	GRP INS CONTRIBUTION	27,954	—	—	—
5130090	TAXABLE FRINGE BEN	498	—	—	—
5130095	NON-TAX FRINGE BEN	8,224	—	—	—
<b>Total Related Benefits:</b>		<b>\$177,150</b>	<b>\$180,614</b>	<b>\$195,646</b>	<b>\$15,032</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	4,915	5,026	111
5210010	IN-STATE TRAVEL-ADM	353	—	—	—
5210020	IN-STATE TRAV-FIELD	566	—	—	—
<b>Total Travel:</b>		<b>\$919</b>	<b>\$4,915</b>	<b>\$5,026</b>	<b>\$111</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,771	9,991	220
5340020	RENT-EQUIPMENT	540	—	—	—
<b>Total Operating Services:</b>		<b>\$540</b>	<b>\$9,771</b>	<b>\$9,991</b>	<b>\$220</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,773	4,880	107
5410001	SUP-OFFICE SUPPLIES	78	—	—	—
5410400	SUP-OTHER	950	—	—	—
<b>Total Supplies:</b>		<b>\$1,028</b>	<b>\$4,773</b>	<b>\$4,880</b>	<b>\$107</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,220	6,220	—
5950058	IAT-TECH SVCS	2,910	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,910</b>	<b>\$6,220</b>	<b>\$6,220</b>	<b>—</b>
<b>Total Expenditures for Program 1302</b>		<b>\$539,491</b>	<b>\$576,915</b>	<b>\$636,662</b>	<b>\$59,747</b>

**1303 - Contact Assistance**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,001,661	6,130,621	6,822,574	691,953	11.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,013,334	1,074,442	1,074,442	—	—
FEES & SELF-GENERATED	1,284,935	1,280,093	1,283,726	3,633	0.28%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$9,180,742</b>	<b>\$695,586</b>	<b>8.20%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,284,935	1,280,093	1,283,726	3,633	0.28%
<b>Total:</b>	<b>\$1,284,935</b>	<b>\$1,280,093</b>	<b>\$1,283,726</b>	<b>\$3,633</b>	<b>0.28%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	2,901,283	2,856,399	3,268,636	412,237	14.43%
Other Compensation	8,985	8,580	15,600	7,020	81.82%
Related Benefits	1,167,032	1,210,227	1,427,591	217,364	17.96%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,077,300</b>	<b>\$4,075,206</b>	<b>\$4,711,827</b>	<b>\$636,621</b>	<b>15.62%</b>
Travel	104,700	121,902	124,645	2,743	2.25%
Operating Services	93,141	110,297	142,778	32,481	29.45%
Supplies	60,236	63,166	64,587	1,421	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$258,076</b>	<b>\$295,365</b>	<b>\$332,010</b>	<b>\$36,645</b>	<b>12.41%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$33,309</b>	<b>\$40,000</b>	<b>\$40,900</b>	<b>\$900</b>	<b>2.25%</b>
Other Charges	1,560,019	3,848,999	3,850,000	1,001	0.03%
Debt Service	—	—	—	—	—
Interagency Transfers	253,521	225,586	246,005	20,419	9.05%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,813,539</b>	<b>\$4,074,585</b>	<b>\$4,096,005</b>	<b>\$21,420</b>	<b>0.53%</b>
Acquisitions	117,705	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$117,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$9,180,742</b>	<b>\$695,586</b>	<b>8.20%</b>

**Program Positions**

Classified	63	63	63	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,001,661	6,130,621	6,822,574	691,953
Interagency Transfers	1,013,334	1,074,442	1,074,442	—
Fees & Self-generated	1,284,935	1,280,093	1,283,726	3,633
<b>Total:</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$9,180,742</b>	<b>\$695,586</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,856,399	3,268,636	412,237
5110010	SAL-CLASS-TO-REG	2,864,843	—	—	—
5110020	SAL-CLASS-TO-TERM	36,441	—	—	—
<b>Total Salaries:</b>		<b>\$2,901,283</b>	<b>\$2,856,399</b>	<b>\$3,268,636</b>	<b>\$412,237</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	8,580	15,600	7,020
5120010	COMPENSATION/WAGES	8,985	—	—	—
<b>Total Other Compensation:</b>		<b>\$8,985</b>	<b>\$8,580</b>	<b>\$15,600</b>	<b>\$7,020</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,210,227	1,427,591	217,364
5130010	RET CONTR-STATE EMP	954,529	—	—	—
5130015	RET CONTR-SCHOOL EMP	2,247	—	—	—
5130020	RET CONTR-TEACHERS	9,355	—	—	—
5130055	FICA TAX (OASDI)	16,758	—	—	—
5130060	MEDICARE TAX	40,896	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	138,339	—	—	—
5130085	OTH RELATED BENEFIT	2,178	—	—	—
5130090	TAXABLE FRINGE BEN	2,731	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,167,032</b>	<b>\$1,210,227</b>	<b>\$1,427,591</b>	<b>\$217,364</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	121,902	124,645	2,743
5210010	IN-STATE TRAVEL-ADM	32,136	—	—	—
5210015	IN-STATE TRAVEL-CONF	14,052	—	—	—
5210020	IN-STATE TRAV-FIELD	56,679	—	—	—
5210050	OUT-OF-STATE TRV-ADM	174	—	—	—
5210055	OUT-OF-STTRV-CONF	1,051	—	—	—
5210060	OUT-OF-STTRV-FIELD	608	—	—	—
<b>Total Travel:</b>		<b>\$104,700</b>	<b>\$121,902</b>	<b>\$124,645</b>	<b>\$2,743</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	110,297	142,778	32,481
5310005	SERV-PRINTING	159	—	—	—
5310010	SERV-DUES & OTHER	58	—	—	—
5310013	SERV-LAB FEES	267	—	—	—
5310021	SERV-FOOD SERV MGMT	5,500	—	—	—
5310026	SERV-INVESTIGATE EXP	105	—	—	—
5310400	SERV-MISC	4,832	—	—	—
5330001	MAINT-BUILDINGS	116	—	—	—
5330008	MAINT-EQUIPMENT	302	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330013	MAINT-CLEANING SERV	289	—	—	—
5330018	MAINT-AUTO REPAIRS	4,977	—	—	—
5340015	RENT-OPER COST-BLDG	58	—	—	—
5340020	RENT-EQUIPMENT	1,366	—	—	—
5340070	RENT-OTHER	293	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	151	—	—	—
5350001	UTIL-INTERNET PROVID	51,703	—	—	—
5350002	UTIL-DATA LINE/CIRCT	70	—	—	—
5350004	UTIL-TELEPHONE SERV	13,971	—	—	—
5350005	UTIL-OTHER COMM SERV	7,314	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,075	—	—	—
5350007	UTIL-POSTAGE DUE	537	—	—	—
<b>Total Operating Services:</b>		<b>\$93,141</b>	<b>\$110,297</b>	<b>\$142,778</b>	<b>\$32,481</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	63,166	64,587	1,421
5410001	SUP-OFFICE SUPPLIES	35,919	—	—	—
5410002	SUP-TELEPH & ACCESS	420	—	—	—
5410006	SUP-COMPUTER	29	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,357	—	—	—
5410015	SUP-AUTO	729	—	—	—
5410024	SUP-INDUSTMAN/PROC	29	—	—	—
5410025	SUP-LAB SUPPLIES	1	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	9,827	—	—	—
5410400	SUP-OTHER	9,926	—	—	—
<b>Total Supplies:</b>		<b>\$60,236</b>	<b>\$63,166</b>	<b>\$64,587</b>	<b>\$1,421</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	40,000	40,900	900
5510013	PROF SERV-IT	275	—	—	—
5510400	PROF SERV-OTHER	33,034	—	—	—
<b>Total Professional Services:</b>		<b>\$33,309</b>	<b>\$40,000</b>	<b>\$40,900</b>	<b>\$900</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,848,999	3,850,000	1,001
5620011	MISC-GOVERNMENT PAYS	1,550,000	—	—	—
5620013	MISC-PRIZES/AWARDS	70	—	—	—
5620065	MISC-SUPPLIES OTHER	9,949	—	—	—
<b>Total Other Charges:</b>		<b>\$1,560,019</b>	<b>\$3,848,999</b>	<b>\$3,850,000</b>	<b>\$1,001</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	225,586	246,005	20,419
5950007	IAT-PRINTING	18,813	—	—	—
5950008	IAT-POSTAGE	232	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	52,576	—	—	—
5950058	IAT-TECH SVCS	181,899	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$253,521</b>	<b>\$225,586</b>	<b>\$246,005</b>	<b>\$20,419</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	99,587	—	—	—
5710950	TRANS-VEHICLES-MA	18,118	—	—	—
<b>Total Acquisitions:</b>		<b>\$117,705</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 1303</b>		<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$9,180,742</b>	<b>\$695,586</b>

**1304 - State Approval Agency**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	21,450	21,450	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	428,054	476,486	477,311	825	0.17%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$498,761</b>	<b>\$22,275</b>	<b>4.67%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	274,006	264,982	280,039	15,057	5.68%
Other Compensation	—	—	—	—	—
Related Benefits	118,947	118,870	125,043	6,173	5.19%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$392,953</b>	<b>\$383,852</b>	<b>\$405,082</b>	<b>\$21,230</b>	<b>5.53%</b>
Travel	18,378	24,500	25,051	551	2.25%
Operating Services	1,296	8,322	8,509	187	2.25%
Supplies	1,438	3,848	3,935	87	2.26%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,111</b>	<b>\$36,670</b>	<b>\$37,495</b>	<b>\$825</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,989	55,964	56,184	220	0.39%
<b>TOTAL OTHER CHARGES</b>	<b>\$13,989</b>	<b>\$55,964</b>	<b>\$56,184</b>	<b>\$220</b>	<b>0.39%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$498,761</b>	<b>\$22,275</b>	<b>4.67%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	21,450	21,450
Federal Funds	428,054	476,486	477,311	825
<b>Total:</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$498,761</b>	<b>\$22,275</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	264,982	280,039	15,057
5110010	SAL-CLASS-TO-REG	274,006	—	—	—
<b>Total Salaries:</b>		<b>\$274,006</b>	<b>\$264,982</b>	<b>\$280,039</b>	<b>\$15,057</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	118,870	125,043	6,173
5130010	RET CONTR-STATE EMP	76,382	—	—	—
5130020	RET CONTR-TEACHERS	20,219	—	—	—
5130060	MEDICARE TAX	3,868	—	—	—
5130070	GRP INS CONTRIBUTION	17,980	—	—	—
5130090	TAXABLE FRINGE BEN	498	—	—	—
<b>Total Related Benefits:</b>		<b>\$118,947</b>	<b>\$118,870</b>	<b>\$125,043</b>	<b>\$6,173</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	24,500	25,051	551
5210010	IN-STATE TRAVEL-ADM	6,316	—	—	—
5210015	IN-STATE TRAVEL-CONF	583	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,707	—	—	—

**Travel** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	7,767	—	—	—
5210060	OUT-OF-STTRV-FIELD	5	—	—	—
<b>Total Travel:</b>		<b>\$18,378</b>	<b>\$24,500</b>	<b>\$25,051</b>	<b>\$551</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	8,322	8,509	187
5340020	RENT-EQUIPMENT	794	—	—	—
5350006	UTIL-MAIL/DEL/POST	1	—	—	—
5350007	UTIL-POSTAGE DUE	501	—	—	—
<b>Total Operating Services:</b>		<b>\$1,296</b>	<b>\$8,322</b>	<b>\$8,509</b>	<b>\$187</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,848	3,935	87
5410001	SUP-OFFICE SUPPLIES	458	—	—	—
5410036	SUP-FUELTRAC	980	—	—	—
<b>Total Supplies:</b>		<b>\$1,438</b>	<b>\$3,848</b>	<b>\$3,935</b>	<b>\$87</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	55,964	56,184	220
5950008	IAT-POSTAGE	30	—	—	—
5950014	IAT-TELEPHONE	606	—	—	—
5950026	IAT-RENTALS	4,175	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	9,178	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$13,989</b>	<b>\$55,964</b>	<b>\$56,184</b>	<b>\$220</b>
<b>Total Expenditures for Program 1304</b>		<b>\$428,054</b>	<b>\$476,486</b>	<b>\$498,761</b>	<b>\$22,275</b>

1305 - State Veterans Cemetery

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,053,540	2,469,587	3,061,385	591,798	23.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	12,932	50,000	50,675	675	1.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	752,799	815,494	655,235	(160,259)	(19.65)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$3,767,295</b>	<b>\$432,214</b>	<b>12.96%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	12,932	50,000	50,675	675	1.35%
<b>Total:</b>	<b>\$12,932</b>	<b>\$50,000</b>	<b>\$50,675</b>	<b>\$675</b>	<b>1.35%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,308,031	1,589,254	1,479,347	(109,907)	(6.92)%
Other Compensation	124,128	95,161	130,102	34,941	36.72%
Related Benefits	645,575	732,237	784,566	52,329	7.15%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,077,733</b>	<b>\$2,416,652</b>	<b>\$2,394,015</b>	<b>\$(22,637)</b>	<b>(0.94)%</b>
Travel	9,098	7,737	7,911	174	2.25%
Operating Services	249,991	312,189	297,748	(14,441)	(4.63)%
Supplies	184,208	205,408	205,307	(101)	(0.05)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$443,298</b>	<b>\$525,334</b>	<b>\$510,966</b>	<b>\$(14,368)</b>	<b>(2.74)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,526</b>	<b>\$4,600</b>	<b>\$4,704</b>	<b>\$104</b>	<b>2.26%</b>
Other Charges	1,500	20,000	690,000	670,000	3,350.00%
Debt Service	—	—	—	—	—
Interagency Transfers	89,797	92,139	85,613	(6,526)	(7.08)%
<b>TOTAL OTHER CHARGES</b>	<b>\$91,297</b>	<b>\$112,139</b>	<b>\$775,613</b>	<b>\$663,474</b>	<b>591.65%</b>
Acquisitions	202,416	249,356	51,997	(197,359)	(79.15)%
Major Repairs	—	27,000	30,000	3,000	11.11%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$202,416</b>	<b>\$276,356</b>	<b>\$81,997</b>	<b>\$(194,359)</b>	<b>(70.33)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$3,767,295</b>	<b>\$432,214</b>	<b>12.96%</b>

**Program Positions**

Classified	30	32	33	1	3.13%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>1</b>	<b>3.13%</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>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>1</b>	<b>3.13%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,053,540	2,469,587	3,061,385	591,798
Fees & Self-generated	12,932	50,000	50,675	675
Federal Funds	752,799	815,494	655,235	(160,259)
<b>Total:</b>	<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$3,767,295</b>	<b>\$432,214</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,589,254	1,479,347	(109,907)
5110010	SAL-CLASS-TO-REG	1,296,844	—	—	—
5110015	SAL-CLASS-TO-OT	244	—	—	—
5110020	SAL-CLASS-TO-TERM	10,943	—	—	—
<b>Total Salaries:</b>		<b>\$1,308,031</b>	<b>\$1,589,254</b>	<b>\$1,479,347</b>	<b>\$(109,907)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	95,161	130,102	34,941
5120010	COMPENSATION/WAGES	124,128	—	—	—
<b>Total Other Compensation:</b>		<b>\$124,128</b>	<b>\$95,161</b>	<b>\$130,102</b>	<b>\$34,941</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	732,237	784,566	52,329
5130010	RET CONTR-STATE EMP	469,817	—	—	—
5130055	FICA TAX (OASDI)	8,119	—	—	—
5130060	MEDICARE TAX	18,920	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	147,131	—	—	—
5130090	TAXABLE FRINGE BEN	1,588	—	—	—
<b>Total Related Benefits:</b>		<b>\$645,575</b>	<b>\$732,237</b>	<b>\$784,566</b>	<b>\$52,329</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	7,911	174
5210010	IN-STATE TRAVEL-ADM	5,793	—	—	—
5210020	IN-STATE TRAV-FIELD	603	—	—	—
5210026	IN-STTRV-MEAL REIMB	247	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,258	—	—	—
5210060	OUT-OF-STTRV-FIELD	197	—	—	—
<b>Total Travel:</b>		<b>\$9,098</b>	<b>\$7,737</b>	<b>\$7,911</b>	<b>\$174</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	312,189	297,748	(14,441)
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	243	—	—	—
5310007	SERV-TRANSPORTATION	612	—	—	—
5310010	SERV-DUES & OTHER	471	—	—	—
5310013	SERV-LAB FEES	146	—	—	—
5310015	SERV-SECURITY	1,106	—	—	—
5310016	SERV-PURCHASED	315	—	—	—
5310019	SERV-FREIGHT	200	—	—	—
5310054	SERV-IT SUBSCRIPTION	5	—	—	—
5310400	SERV-MISC	5,383	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	17,164	—	—	—
5330003	MAINT-PESTCONTROL	4,865	—	—	—
5330004	MAINT-GARBAGE DISP	10,152	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,128	—	—	—
5330008	MAINT-EQUIPMENT	27,217	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,453	—	—	—
5330012	MAINT-JANITORIAL	48,825	—	—	—
5330013	MAINT-CLEANING SERV	1,000	—	—	—
5330014	MAINT-GROUNDS	37,715	—	—	—
5330018	MAINT-AUTO REPAIRS	1,440	—	—	—
5330028	MAINT-TERMITE CNTRL	494	—	—	—
5340020	RENT-EQUIPMENT	1,201	—	—	—
5340070	RENT-OTHER	4,483	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	19,088	—	—	—
5350001	UTIL-INTERNET PROVID	1,253	—	—	—
5350002	UTIL-DATA LINE/CIRCT	197	—	—	—
5350004	UTIL-TELEPHONE SERV	1,329	—	—	—
5350005	UTIL-OTHER COMM SERV	330	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,848	—	—	—
5350010	UTIL-ELECTRICITY	46,607	—	—	—
5350011	UTIL-WATER	9,719	—	—	—
<b>Total Operating Services:</b>		<b>\$249,991</b>	<b>\$312,189</b>	<b>\$297,748</b>	<b>\$(14,441)</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	205,408	205,307	(101)
5410001	SUP-OFFICE SUPPLIES	10,237	—	—	—
5410006	SUP-COMPUTER	222	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,436	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,514	—	—	—
5410015	SUP-AUTO	2,488	—	—	—
5410016	SUP-BLD	117,223	—	—	—
5410017	SUP-JANITORIAL	803	—	—	—
5410020	SUP-COMMUNICATIONS	320	—	—	—
5410021	SUP-ELECTRONICS/ELEC	92	—	—	—
5410022	SUP-FUELS/LUBRICANTS	14,570	—	—	—
5410027	SUP-OTHER MEDICAL	74	—	—	—
5410030	SUP-TOOLS	992	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	138	—	—	—
5410034	SUP-HORTICULTURE	868	—	—	—
5410036	SUP-FUELTRAC	2,103	—	—	—
5410038	SUP - HERBICIDES	396	—	—	—
5410047	SUP-HEAVY EQUIP	1,674	—	—	—
5410048	SUP-FACILITIES	1,801	—	—	—
5410052	SUP-OFF ROAD DIESEL	2,424	—	—	—
5410053	SUP-PROT APP & EQUIP	706	—	—	—
5410058	SUP-HOUSEWARES	139	—	—	—
5410059	SUP-KITCHENWARE	54	—	—	—
5410061	SUP-SEASONAL D...COR	50	—	—	—
5410400	SUP-OTHER	21,883	—	—	—
<b>Total Supplies:</b>		<b>\$184,208</b>	<b>\$205,408</b>	<b>\$205,307</b>	<b>\$(101)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	4,600	4,704	104
5510013	PROF SERV-IT	75	—	—	—
5510020	PROF SERV-BLD/CONSTR	4,451	—	—	—
<b>Total Professional Services:</b>		<b>\$4,526</b>	<b>\$4,600</b>	<b>\$4,704</b>	<b>\$104</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	20,000	690,000	670,000
5620063	MISC-OPERATNG SVCS	1,000	—	—	—
5620065	MISC-SUPPLIES OTHER	500	—	—	—
<b>Total Other Charges:</b>		<b>\$1,500</b>	<b>\$20,000</b>	<b>\$690,000</b>	<b>\$670,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	92,139	85,613	(6,526)
5950007	IAT-PRINTING	6,678	—	—	—
5950008	IAT-POSTAGE	145	—	—	—
5950014	IAT-TELEPHONE	30,131	—	—	—
5950021	IAT-JANITORIAL SERV	3,526	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950058	IAT-TECH SVCS	49,011	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$89,797</b>	<b>\$92,139</b>	<b>\$85,613</b>	<b>\$(6,526)</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	249,356	51,997	(197,359)
5710224	ACQ-OFFICE FURN&EQP	187	—	—	—
5710225	ACQ-JANI EQUIP	50,602	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	151,250	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	378	—	—	—
<b>Total Acquisitions:</b>		<b>\$202,416</b>	<b>\$249,356</b>	<b>\$51,997</b>	<b>\$(197,359)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	27,000	—	(27,000)
5810001	MAJ REP-LAND IMPROV	—	—	30,000	30,000
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$27,000</b>	<b>\$30,000</b>	<b>\$3,000</b>
<b>Total Expenditures for Program 1305</b>		<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$3,767,295</b>	<b>\$432,214</b>
<b>Total Agency Expenditures:</b>		<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,907,184	1,794,664	1,795,139	475	22814
<b>Total Interagency Transfers</b>	<b>\$1,907,184</b>	<b>\$1,794,664</b>	<b>\$1,795,139</b>	<b>\$475</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,231,252	1,418,774	1,423,953	5,179	22813
<b>Total Fees &amp; Self-generated</b>	<b>\$1,231,252</b>	<b>\$1,418,774</b>	<b>\$1,423,953</b>	<b>\$5,179</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LA MFA	120,357	215,528	215,528	—	22816
<b>Total Statutory Dedications</b>	<b>\$120,357</b>	<b>\$215,528</b>	<b>\$215,528</b>	<b>—</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	1,217,122	1,345,073	1,185,864	(159,209)	22815
<b>Total Federal Funds</b>	<b>\$1,217,122</b>	<b>\$1,345,073</b>	<b>\$1,185,864</b>	<b>\$(159,209)</b>	
<b>Total Sources of Funding:</b>	<b>\$4,475,915</b>	<b>\$4,774,039</b>	<b>\$4,620,484</b>	<b>\$(153,555)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22814 — 130 - IAT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,431,338	—	—	1,431,338	—	—	1,431,338	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	315,678	—	—	315,678	—	—	315,678	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>
Travel	8,805	—	—	9,003	—	—	9,014	—	—
Operating Services	101	—	—	103	—	—	103	—	—
Supplies	10,122	—	—	10,350	—	—	10,362	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,028</b>	<b>—</b>	<b>—</b>	<b>\$19,456</b>	<b>—</b>	<b>—</b>	<b>\$19,479</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,067</b>	<b>—</b>	<b>—</b>	<b>\$2,114</b>	<b>—</b>	<b>—</b>	<b>\$2,116</b>	<b>—</b>	<b>—</b>
Other Charges	26,553	—	—	26,553	—	—	26,553	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,553</b>	<b>—</b>	<b>—</b>	<b>\$26,553</b>	<b>—</b>	<b>—</b>	<b>\$26,553</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>\$1,794,664</b>	<b>—</b>	<b>—</b>	<b>\$1,795,139</b>	<b>—</b>	<b>—</b>	<b>\$1,795,164</b>	<b>—</b>	<b>—</b>

Form 22814 — 130 - IAT

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Admin To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance - The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto Support provides from the Veterans Homes
<b>Agency discretion or Federal requirement?</b>	Admin - No Contact Assistance - No. These monies are restricted; however to the payment of personal services and operating expenses for employees of their parish service office. Generally, there is contact, written or verbal agreement entered into with the contributing parties and these monies cannot be utilized except in the operation of their parish offices.
<b>Describe any budgetary peculiarities.</b>	Admin - N/A Contact Assistance The peculiarities are that these monies are only appropriated by the contributing body for use in the operation of an office in that particular parish. -
<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

Statutory Dedications

Form 22816 — 130 - Military Family Assistance (MFA)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	215,528	—	—	215,528	—	—	215,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$215,528</b>	—	—	<b>\$215,528</b>	—	—	<b>\$215,528</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$215,528</b>	—	—	<b>\$215,528</b>	—	—	<b>\$215,528</b>	—	—

**Form 22816 — 130 - Military Family Assistance (MFA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.
<b>Agency discretion or Federal requirement?</b>	No
<b>Describe any budgetary peculiarities.</b>	4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.
<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

Federal Funds

Form 22815 — 130 - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	421,723	—	—	421,723	—	—	421,342	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	420,208	—	—	420,208	—	—	418,304	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$841,931</b>	<b>—</b>	<b>—</b>	<b>\$841,931</b>	<b>—</b>	<b>—</b>	<b>\$839,646</b>	<b>—</b>	<b>—</b>
Travel	32,237	—	—	32,962	—	—	33,001	—	—
Operating Services	86,882	—	—	88,837	—	—	88,941	—	—
Supplies	49,505	—	—	50,619	—	—	50,678	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$168,624</b>	<b>—</b>	<b>—</b>	<b>\$172,418</b>	<b>—</b>	<b>—</b>	<b>\$172,620</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	7,440	—	—	7,440	—	—	7,440	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,078	—	—	82,078	—	—	82,298	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$89,518</b>	<b>—</b>	<b>—</b>	<b>\$89,518</b>	<b>—</b>	<b>—</b>	<b>\$89,738</b>	<b>—</b>	<b>—</b>
Acquisitions	218,000	—	—	51,997	—	—	218,000	—	—
Major Repairs	27,000	—	—	30,000	—	—	27,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$245,000</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>	<b>—</b>	<b>—</b>	<b>\$245,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,345,073</b>	<b>—</b>	<b>—</b>	<b>\$1,185,864</b>	<b>—</b>	<b>—</b>	<b>\$1,347,004</b>	<b>—</b>	<b>—</b>



Form 22815 — 130 - Federal

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>Admin - To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance - The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemeteries - §295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, §1; Acts 2016, No. 154, §1. The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments. State Approval Agency - The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments.</p>

Form 22815 — 130 - Federal (continued)

Question	Narrative Response
<b>Agency discretion or Federal requirement?</b>	Admin - No Contact Assistance - No. These monies are restricted; however to the payment of personal services and operating expenses for employees of their parish service office. Generally, there is contact, written or verbal agreement entered into with the contributing parties and these monies cannot be utilized except in the operation of their parish offices. Cemeteries - Federal Funds The US Department of Veterans Affairs provides burial reimbursements for Veterans. The federal contract requires that designated amounts be placed in total salaries, related benefits and travel. State Approval Agency- The federal contract requires that designated amounts be placed in total salaries, related benefits and travel. The federal contract will reimburse the State Approval Agency dollar for dollar on salaries, related benefits and travel expenditures. An administrative allowance is given to provide funding for operational expenses, i.e. supplies, services and acquisitions.
<b>Describe any budgetary peculiarities.</b>	Admin - N/A Contact Assistance - The peculiarities are that these monies are only appropriated by the contributing body for use in the operation of an office in that particular parish. Cemetery- The State of Louisiana (Department of Veteran's Affairs) must enter into an agreement/contract annually with the US Department of Veteran's Affairs (VA) to provide the services outlined under the provisions of Section 295. State Approval Agency - The State of Louisiana (Department of Veteran's Affairs) must enter into an agreement/contract annually with the US Department of Veteran's Affairs (VA) to provide the services outlined under the provisions of Section 3674, Title 38, U.S.C. funding under this contract as subject to approval of Congress within the VA's requested budget.
<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

Fees & Self-generated

Form 22813 — 130 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	728,433	—	—	728,433	—	—	728,433	—	—
Other Compensation	2,703	—	—	2,703	—	—	2,703	—	—
Related Benefits	408,186	—	—	408,186	—	—	408,186	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>
Travel	63,820	—	—	65,256	—	—	65,332	—	—
Operating Services	52,553	—	—	53,735	—	—	53,799	—	—
Supplies	73,821	—	—	75,482	—	—	82,737	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$190,194</b>	<b>—</b>	<b>—</b>	<b>\$194,473</b>	<b>—</b>	<b>—</b>	<b>\$201,868</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>
Other Charges	25,058	—	—	25,058	—	—	25,058	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,200	—	—	24,200	—	—	17,619	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$49,258</b>	<b>—</b>	<b>—</b>	<b>\$49,258</b>	<b>—</b>	<b>—</b>	<b>\$42,677</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>\$1,418,774</b>	<b>—</b>	<b>—</b>	<b>\$1,423,953</b>	<b>—</b>	<b>—</b>	<b>\$1,424,815</b>	<b>—</b>	<b>—</b>

Form 22813 — 130 - Fees & Self-Generated

Question	Narrative Response
<p><b>State the purpose, source and legal citation.</b></p>	<p>Admin- To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemetery §295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, §1; Acts 2016, No. 154, §1.</p>
<p><b>Agency discretion or Federal requirement?</b></p>	<p>Admin - N/A Contact - No. These monies are restricted; however to the payment of personal services and operating expenses for employees of their parish service office. Generally, there is contact, written or verbal agreement entered into with the contributing parties and these monies cannot be utilized except in the operation of their parish offices. Cemetery - The federal contract requires that designated amounts be placed in total salaries, related benefits and travel.</p>
<p><b>Describe any budgetary peculiarities.</b></p>	<p>Admin - N/A Contact - The peculiarities are that these monies are only appropriated by the contributing body for use in the operation of an office in that particular parish. Cemetery - The State of Louisiana (Department of Veteran's Affairs) must enter into an agreement/contract annually with the US Department of Veteran's Affairs (VA) to provide the services outlined under the provisions of Section 295.</p>
<p><b>Is the Total Request amount for multiple years?</b></p>	<p>N/A</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>
<p><b>Provide the amount of any indirect costs.</b></p>	<p>N/A</p>

**Form 22813 — 130 - Fees & Self-Generated** *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22814 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22813 FEES & SELF GENERATED	Statutory Dedications Form ID 22816 LA MFA
Salaries	—	6,737,119	4,155,625	1,431,338	728,433	—
Other Compensation	—	134,541	131,838	—	2,703	—
Related Benefits	—	3,386,458	2,242,386	315,678	408,186	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,258,118</b>	<b>\$6,529,849</b>	<b>\$1,747,016</b>	<b>\$1,139,322</b>	<b>—</b>
Travel	—	213,834	108,972	8,805	63,820	—
Operating Services	—	514,858	375,322	101	52,553	—
Supplies	—	348,126	214,678	10,122	73,821	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,076,818</b>	<b>\$698,972</b>	<b>\$19,028</b>	<b>\$190,194</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$118,020</b>	<b>\$75,953</b>	<b>\$2,067</b>	<b>\$40,000</b>	<b>—</b>
Other Charges	—	4,583,117	4,308,538	26,553	25,058	215,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,051,075	944,797	—	24,200	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,634,192</b>	<b>\$5,253,335</b>	<b>\$26,553</b>	<b>\$49,258</b>	<b>\$215,528</b>
Acquisitions	—	249,356	31,356	—	—	—
Major Repairs	—	27,000	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$276,356</b>	<b>\$31,356</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$17,363,504</b>	<b>\$12,589,465</b>	<b>\$1,794,664</b>	<b>\$1,418,774</b>	<b>\$215,528</b>

Expenditures	Federal Funds Form ID 22815 FEDERAL
Salaries	421,723
Other Compensation	—
Related Benefits	420,208
<b>TOTAL PERSONAL SERVICES</b>	<b>\$841,931</b>
Travel	32,237
Operating Services	86,882
Supplies	49,505
<b>TOTAL OPERATING EXPENSES</b>	<b>\$168,624</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	7,440
Debt Service	—
Interagency Transfers	82,078
<b>TOTAL OTHER CHARGES</b>	<b>\$89,518</b>
Acquisitions	218,000
Major Repairs	27,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$245,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,345,073</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22814 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22816 LA MFA	Federal Funds Form ID 22815 FEDERAL
Salaries	—	7,053,313	4,471,819	1,431,338	—	421,723
Other Compensation	—	407,772	405,069	—	—	—
Related Benefits	—	3,393,337	2,249,265	315,678	—	420,208
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,854,422</b>	<b>\$7,126,153</b>	<b>\$1,747,016</b>	<b>—</b>	<b>\$841,931</b>
Travel	—	218,646	111,425	9,003	—	32,962
Operating Services	—	534,976	392,301	103	—	88,837
Supplies	—	351,236	214,785	10,350	—	50,619
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,104,858</b>	<b>\$718,511</b>	<b>\$19,456</b>	<b>—</b>	<b>\$172,418</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$120,676</b>	<b>\$77,662</b>	<b>\$2,114</b>	<b>—</b>	<b>—</b>
Other Charges	—	5,254,118	4,979,539	26,553	215,528	7,440
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,214,198	1,107,920	—	—	82,078
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$6,468,316</b>	<b>\$6,087,459</b>	<b>\$26,553</b>	<b>\$215,528</b>	<b>\$89,518</b>
Acquisitions	—	51,997	—	—	—	51,997
Major Repairs	—	30,000	—	—	—	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$81,997</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$18,630,269</b>	<b>\$14,009,785</b>	<b>\$1,795,139</b>	<b>\$215,528</b>	<b>\$1,185,864</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22813 FEES &amp; SELF GENERATED</b>
Salaries	728,433
Other Compensation	2,703
Related Benefits	408,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,139,322</b>
Travel	65,256
Operating Services	53,735
Supplies	75,482
<b>TOTAL OPERATING EXPENSES</b>	<b>\$194,473</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,900</b>
Other Charges	25,058
Debt Service	—
Interagency Transfers	24,200
<b>TOTAL OTHER CHARGES</b>	<b>\$49,258</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,423,953</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4090026	NFR-PUBLIC REC REQ	134	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,907,050	1,794,664	1,795,139	475
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	268,026	268,026	268,026	—
<b>Total Collections/Income</b>			<b>\$2,175,210</b>	<b>\$2,062,690</b>	<b>\$2,063,165</b>	<b>\$475</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,907,184	1,794,664	1,795,139	475
Carryover			268,026	268,026	268,026	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,175,210</b>	<b>\$2,062,690</b>	<b>\$2,063,165</b>	<b>\$475</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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4090023	NFR-LOCAL APPR	1,230,641	1,418,774	1,423,953	5,179
FEES & SELF GENERATED	4090025	NFR-EXEMPT CERT	425	—	—	—
FEES & SELF GENERATED	4090026	NFR-PUBLIC REC REQ	50	—	—	—
FEES & SELF GENERATED	4710059	MR-FROM STATE AGENCY	136	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	970,707	970,707	970,707	—
<b>Total Collections/Income</b>			<b>\$2,201,959</b>	<b>\$2,389,481</b>	<b>\$2,394,660</b>	<b>\$5,179</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,231,252	1,418,774	1,423,953	5,179
Carryover			970,707	970,707	970,707	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,201,959</b>	<b>\$2,389,481</b>	<b>\$2,394,660</b>	<b>\$5,179</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>

**Statutory Dedications**

**S07 - Louisiana Military Family Assistance**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LA MFA	4830014	INTRAFUND TRANSFER	120,357	215,528	215,528	—
<b>Total Collections/Income</b>			<b>\$120,357</b>	<b>\$215,528</b>	<b>\$215,528</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			120,357	215,528	215,528	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$120,357</b>	<b>\$215,528</b>	<b>\$215,528</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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	755,346	1,345,073	1,185,864	(159,209)
FEDERAL	4430010	INTERESTON INVEST	269	—	—	—
FEDERAL	4830017	PY CASH-OUT	1,084,196	1,084,196	1,084,196	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	445,957	—	—	—
INTERAGENCY TRANSFERS	4710094	MR-INSURANCE RECOVER	15,550	—	—	—
<b>Total Collections/Income</b>			<b>\$2,301,318</b>	<b>\$2,429,269</b>	<b>\$2,270,060</b>	<b>\$(159,209)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,217,122	1,345,073	1,185,864	(159,209)
Carryover			1,084,196	1,084,196	1,084,196	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,301,318</b>	<b>\$2,429,269</b>	<b>\$2,270,060</b>	<b>\$(159,209)</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>

**Justification of Differences**

**Form 24982 — 130 - Revenue Collections**

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

### 1301 - Administrative

#### Travel

FY2024-2025 Request	Description
56,013	Travel expenses incurred to maintain job duties covering auditing, HR, training and job interviews. Also to cover conferences to attend by Administration.
<b>\$56,013</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
75,950	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
<b>\$75,950</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
72,527	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$72,527</b>	<b>Total Supplies</b>



**Professional Services**

FY2024-2025 Request	Means of Financing	Description
75,072	State General Fund	

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
\$75,072		<b>Legal Services</b>
		<b>Taylor, Porter, Brooks</b>
		<b>450 Laurel Street</b>
		<b>Baton Rouge, LA 70801</b>
		<b>Dunlap Fiore Legal Services</b>
<b>6700 Jefferson Highway Building #2,</b>		
<b>Baton Rouge, LA 70806</b>		
<b>Dataspect, Inc. Software for LDVA</b>		
<b>P.O. Box 244</b>		
<b>Sandusky, MI 48471</b>		
<b>Capital City Press, LLC. ads</b>		
<b>New Orleans Avocate</b>		
<b>P.O. Box 613</b>		
<b>Baton Rouge, LA 70821</b>		
<b>DOA - Facility Planning &amp; Control</b>		
<b>P.O. Box 94095</b>		
<b>Baton Rouge, LA 70804</b>		
<b>SQ Louisiana Senate Legal Seminar Registration fee</b>		

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
<b>\$75,072</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
215,528	Louisiana Military Family Assistance	
<b>\$215,528</b>		<b>Military Family Assistance Fund, authorized by Act 676 of the 2008 Regular Session. This fund provides monetary assistance to eligible Louisiana servicemen and servicewomen who have been deployed and have financial hardships.</b>
52,603	State General Fund	
<b>\$52,603</b>		<b>Military Honors Veterans Medals, in recognition for the military service to the Country, to State of Louisiana, Dept. of Veteran Affairs will award each eligible Louisiana veterans medal.</b>
290,550	State General Fund	
<b>\$290,550</b>		<b>Statewide adjustments</b>
155,437	State General Fund	
<b>\$155,437</b>		<b>The LaVet Corps mission is to empower veterans, families and campus communities to help veterans returning from active-duty military service to successfully transition home to college and their local community. LaVet Corps veteran resource centers provide an LDVA-trained LaVet Corps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community. LaVet Corps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.</b>
<b>\$714,118</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
34,000	State General Fund		
<b>\$34,000</b>		<b>STATE CIVIL SERVICE</b>	<b>Funds will cover costs for Comprehensive Public Training Program</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,900	State General Fund		
<b>\$5,900</b>		<b>OSUP</b>	<b>Funds will cover fees for Louisiana Uniform Payroll System</b>
130,000	State General Fund		
<b>\$130,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Funds will cover insurance premiums for Office of Risk Management</b>
132,189	State General Fund		
<b>\$132,189</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Funds will cover Legislative Auditor fees</b>
364,387	State General Fund		
<b>\$364,387</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds will cover OTS services</b>
126,500	State General Fund		
<b>\$126,500</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Funds will cover rental fees for office space occupied at the Galvez Building</b>
17,000	State General Fund		
<b>\$17,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>Funds will cover security costs for Office of State Police</b>
5,200	State General Fund		
<b>\$5,200</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Funds will cover State Procurement costs</b>
5,000	State General Fund		
<b>\$5,000</b>		<b>STO - DEPT OF TREASURY</b>	<b>Funds will cover State Treasury costs</b>
<b>\$820,176</b>	<b>Total Interagency Transfers</b>		

**1302 - Appeals**

**Travel**

FY2024-2025 Request	Description
5,026	Travel expenses incurred by claims staff while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. The claims staff has the responsibility to conduct annual training conference.
<b>\$5,026</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
9,991	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
<b>\$9,991</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
4,880	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$4,880</b>	<b>Total Supplies</b>

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
6,220	State General Fund		
<b>\$6,220</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds will cover OTS services</b>
<b>\$6,220</b>	<b>Total Interagency Transfers</b>		

**1303 - Contact Assistance**

**Travel**

FY2024-2025 Request	Description
124,645	Travel expenses incurred by Veteran Assistance Counselors while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs, attend seminars, conferences and perform routine training of employees.
<b>\$124,645</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
142,778	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
<b>\$142,778</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
64,587	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$64,587</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
40,900	Fees & Self-generated	
<b>\$40,900</b>		<b>Technology services for parish offices.</b>
<b>\$40,900</b>	<b>Total Professional Services</b>	

**Other Charges**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
3,850,000	State General Fund	
<b>\$3,850,000</b>		<b>Payment of Veterans disability claims pursuant to service-related disabilities or other war related impediments.</b>
<b>\$3,850,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
246,005	State General Fund		
<b>\$246,005</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds will cover OTS services</b>
<b>\$246,005</b>	<b>Total Interagency Transfers</b>		

### 1304 - State Approval Agency

#### Travel

FY2024-2025 Request	Description
25,051	IN-STATE TRAVEL FOR ADMINISTRATIVE STAFF
<b>\$25,051</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
8,509	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
<b>\$8,509</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
3,935	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$3,935</b>	<b>Total Supplies</b>

#### Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

#### Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
56,184	Federal Funds		
<b>\$56,184</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds will cover OTS services</b>
<b>\$56,184</b>	<b>Total Interagency Transfers</b>		

### 1305 - State Veterans Cemetery

#### Travel

FY2024-2025 Request	Description
7,911	Travel expenses incurred by administrative staff while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. The administrative staff has the responsibility to conduct annual training conference.
<b>\$7,911</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
297,748	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
<b>\$297,748</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
205,307	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$205,307</b>	<b>Total Supplies</b>

#### Professional Services

FY2024-2025 Request	Means of Financing	Description
4,704	State General Fund	
<b>\$4,704</b>		<b>To include burials and cemetery construction.</b>
<b>\$4,704</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
690,000	Fees & Self-generated	
<b>\$690,000</b>		<b>Indigent burials.</b>
<b>\$690,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
85,613	State General Fund		
<b>\$85,613</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Funds will cover OTS services</b>
<b>\$85,613</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
33,697	Federal Funds				
5,300	Federal Funds				
13,000	Federal Funds				
<b>\$51,997</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>4</b>	<b>See attached on Form 28293</b>
<b>\$51,997</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
30,000	Federal Funds		
<b>\$30,000</b>		<b>LAND IMPROVEMENTS</b>	<b>See attached on Form 28293</b>
<b>\$30,000</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,589,465	(66,877)	16,859	596,304	—	204,034	13,339,785
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	475	—	—	—	1,795,139
FEES & SELF-GENERATED	1,418,774	—	5,179	—	—	—	1,423,953
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	1,345,073	(245,000)	3,794	—	—	81,997	1,185,864
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,363,504</b>	<b>\$(311,877)</b>	<b>\$26,307</b>	<b>\$596,304</b>	<b>—</b>	<b>\$286,031</b>	<b>\$17,960,269</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,418,774	—	5,179	—	—	—	1,423,953
<b>Total:</b>	<b>\$1,418,774</b>	<b>—</b>	<b>\$5,179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,423,953</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Military Family Assistance	215,528	—	—	—	—	—	215,528
<b>Total:</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,737,119	—	—	316,194	—	—	7,053,313
Other Compensation	134,541	—	—	273,231	—	—	407,772
Related Benefits	3,386,458	—	—	6,879	—	—	3,393,337
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,258,118</b>	<b>—</b>	<b>—</b>	<b>\$596,304</b>	<b>—</b>	<b>—</b>	<b>\$10,854,422</b>
Travel	213,834	—	4,812	—	—	—	218,646
Operating Services	514,858	(20,993)	11,111	—	—	30,000	534,976
Supplies	348,126	(4,618)	7,728	—	—	—	351,236
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,076,818</b>	<b>\$(25,611)</b>	<b>\$23,651</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$1,104,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,020</b>	<b>—</b>	<b>\$2,656</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,676</b>
Other Charges	4,583,117	—	—	—	—	1,001	4,584,118
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,051,075	(9,910)	—	—	—	173,033	1,214,198
<b>TOTAL OTHER CHARGES</b>	<b>\$5,634,192</b>	<b>\$(9,910)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$174,034</b>	<b>\$5,798,316</b>
Acquisitions	249,356	(249,356)	—	—	—	51,997	51,997
Major Repairs	27,000	(27,000)	—	—	—	30,000	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(276,356)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,363,504</b>	<b>\$(311,877)</b>	<b>\$26,307</b>	<b>\$596,304</b>	<b>—</b>	<b>\$286,031</b>	<b>\$17,960,269</b>
Classified	119	—	—	—	1	—	120
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>126</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(66,877)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(66,877)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(20,993)
Supplies	(4,618)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(25,611)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(9,910)
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,910)</b>
Acquisitions	(31,356)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(31,356)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(66,877)</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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(245,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(245,000)</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	(218,000)
Major Repairs	(27,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(245,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(245,000)</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: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,859
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	475
FEES & SELF-GENERATED	5,179
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,794
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,307</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,812
Operating Services	11,111
Supplies	7,728
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,651</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,656</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>\$26,307</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 28156 — 130 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	596,304
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$596,304</b>

Expenditures

	Amount
Salaries	316,194
Other Compensation	273,231
Related Benefits	6,879
<b>TOTAL PERSONAL SERVICES</b>	<b>\$596,304</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>\$596,304</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 28308 — 130 - Workload**

**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>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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 28293 — 130 - Other (Acquisitions & Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	81,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,997</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	51,997
Major Repairs	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,997</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 28442 — 130 - Other (All Other)**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	204,034
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$204,034</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	30,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,001
Debt Service	—
Interagency Transfers	173,033
<b>TOTAL OTHER CHARGES</b>	<b>\$174,034</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$204,034</b>

**Positions**

	<b>FTE</b>
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**

**1301 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,412,342	—	4,581	(98,219)	—	149,010	3,467,714
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	475	—	—	—	720,697
FEES & SELF-GENERATED	88,681	—	871	—	—	—	89,552
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	53,093	—	225	—	—	—	53,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,489,866</b>	<b>—</b>	<b>\$6,152</b>	<b>\$(98,219)</b>	<b>—</b>	<b>\$149,010</b>	<b>\$4,546,809</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	88,681	—	871	—	—	—	89,552
<b>Total:</b>	<b>\$88,681</b>	<b>—</b>	<b>\$871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$89,552</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Military Family Assistance	215,528	—	—	—	—	—	215,528
<b>Total:</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,655,862	—	—	(45,470)	—	—	1,610,392
Other Compensation	30,800	—	—	231,270	—	—	262,070
Related Benefits	1,144,510	—	—	(284,019)	—	—	860,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,831,172</b>	<b>—</b>	<b>—</b>	<b>\$(98,219)</b>	<b>—</b>	<b>—</b>	<b>\$2,732,953</b>
Travel	54,780	—	1,233	—	—	—	56,013
Operating Services	74,279	—	1,671	—	—	—	75,950
Supplies	70,931	—	1,596	—	—	—	72,527
<b>TOTAL OPERATING EXPENSES</b>	<b>\$199,990</b>	<b>—</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$204,490</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73,420</b>	<b>—</b>	<b>\$1,652</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,072</b>
Other Charges	714,118	—	—	—	—	—	714,118
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	671,166	—	—	—	—	149,010	820,176
<b>TOTAL OTHER CHARGES</b>	<b>\$1,385,284</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$149,010</b>	<b>\$1,534,294</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>TOTAL EXPENDITURES</b>	<b>\$4,489,866</b>	<b>—</b>	<b>\$6,152</b>	<b>\$(98,219)</b>	<b>—</b>	<b>\$149,010</b>	<b>\$4,546,809</b>
Classified	13	—	—	—	—	—	13
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>19</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1302 - Appeals

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	576,915	—	438	59,309	—	—	636,662
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$576,915</b>	<b>—</b>	<b>\$438</b>	<b>\$59,309</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	370,622	—	—	44,277	—	—	414,899
Other Compensation	—	—	—	—	—	—	—
Related Benefits	180,614	—	—	15,032	—	—	195,646
<b>TOTAL PERSONAL SERVICES</b>	<b>\$551,236</b>	<b>—</b>	<b>—</b>	<b>\$59,309</b>	<b>—</b>	<b>—</b>	<b>\$610,545</b>
Travel	4,915	—	111	—	—	—	5,026
Operating Services	9,771	—	220	—	—	—	9,991
Supplies	4,773	—	107	—	—	—	4,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>—</b>	<b>\$438</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</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>TOTAL EXPENDITURES</b>	<b>\$576,915</b>	<b>—</b>	<b>\$438</b>	<b>\$59,309</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

**1303 - Contact Assistance**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,130,621	—	3,912	636,621	—	51,420	6,822,574
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,093	—	3,633	—	—	—	1,283,726
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,485,156</b>	<b>—</b>	<b>\$7,545</b>	<b>\$636,621</b>	<b>—</b>	<b>\$51,420</b>	<b>\$9,180,742</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,280,093	—	3,633	—	—	—	1,283,726
<b>Total:</b>	<b>\$1,280,093</b>	<b>—</b>	<b>\$3,633</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,283,726</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,856,399	—	—	412,237	—	—	3,268,636
Other Compensation	8,580	—	—	7,020	—	—	15,600
Related Benefits	1,210,227	—	—	217,364	—	—	1,427,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,075,206</b>	<b>—</b>	<b>—</b>	<b>\$636,621</b>	<b>—</b>	<b>—</b>	<b>\$4,711,827</b>
Travel	121,902	—	2,743	—	—	—	124,645
Operating Services	110,297	—	2,481	—	—	30,000	142,778
Supplies	63,166	—	1,421	—	—	—	64,587
<b>TOTAL OPERATING EXPENSES</b>	<b>\$295,365</b>	<b>—</b>	<b>\$6,645</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$332,010</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>
Other Charges	3,848,999	—	—	—	—	1,001	3,850,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,586	—	—	—	—	20,419	246,005
<b>TOTAL OTHER CHARGES</b>	<b>\$4,074,585</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$21,420</b>	<b>\$4,096,005</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>TOTAL EXPENDITURES</b>	<b>\$8,485,156</b>	<b>—</b>	<b>\$7,545</b>	<b>\$636,621</b>	<b>—</b>	<b>\$51,420</b>	<b>\$9,180,742</b>
Classified	63	—	—	—	—	—	63
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	21,230	—	220	21,450
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	476,486	—	825	—	—	—	477,311
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,486</b>	<b>—</b>	<b>\$825</b>	<b>\$21,230</b>	<b>—</b>	<b>\$220</b>	<b>\$498,761</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	264,982	—	—	15,057	—	—	280,039
Other Compensation	—	—	—	—	—	—	—
Related Benefits	118,870	—	—	6,173	—	—	125,043
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,852</b>	<b>—</b>	<b>—</b>	<b>\$21,230</b>	<b>—</b>	<b>—</b>	<b>\$405,082</b>
Travel	24,500	—	551	—	—	—	25,051
Operating Services	8,322	—	187	—	—	—	8,509
Supplies	3,848	—	87	—	—	—	3,935
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,670</b>	<b>—</b>	<b>\$825</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$37,495</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	55,964	—	—	—	—	220	56,184
<b>TOTAL OTHER CHARGES</b>	<b>\$55,964</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220</b>	<b>\$56,184</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>TOTAL EXPENDITURES</b>	<b>\$476,486</b>	<b>—</b>	<b>\$825</b>	<b>\$21,230</b>	<b>—</b>	<b>\$220</b>	<b>\$498,761</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,469,587	(66,877)	7,928	(22,637)	—	3,384	2,391,385
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	50,000	—	675	—	—	—	50,675
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	815,494	(245,000)	2,744	—	—	81,997	655,235
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,335,081</b>	<b>\$(311,877)</b>	<b>\$11,347</b>	<b>\$(22,637)</b>	<b>—</b>	<b>\$85,381</b>	<b>\$3,097,295</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	50,000	—	675	—	—	—	50,675
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>\$675</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,675</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,589,254	—	—	(109,907)	—	—	1,479,347
Other Compensation	95,161	—	—	34,941	—	—	130,102
Related Benefits	732,237	—	—	52,329	—	—	784,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,416,652</b>	<b>—</b>	<b>—</b>	<b>\$(22,637)</b>	<b>—</b>	<b>—</b>	<b>\$2,394,015</b>
Travel	7,737	—	174	—	—	—	7,911
Operating Services	312,189	(20,993)	6,552	—	—	—	297,748
Supplies	205,408	(4,618)	4,517	—	—	—	205,307
<b>TOTAL OPERATING EXPENSES</b>	<b>\$525,334</b>	<b>\$(25,611)</b>	<b>\$11,243</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$510,966</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,600</b>	<b>—</b>	<b>\$104</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,704</b>
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,139	(9,910)	—	—	—	3,384	85,613
<b>TOTAL OTHER CHARGES</b>	<b>\$112,139</b>	<b>\$(9,910)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,384</b>	<b>\$105,613</b>
Acquisitions	249,356	(249,356)	—	—	—	51,997	51,997
Major Repairs	27,000	(27,000)	—	—	—	30,000	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(276,356)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,335,081</b>	<b>\$(311,877)</b>	<b>\$11,347</b>	<b>\$(22,637)</b>	<b>—</b>	<b>\$85,381</b>	<b>\$3,097,295</b>
Classified	32	—	—	—	1	—	33
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>33</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(66,877)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(66,877)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(20,993)
Supplies	(4,618)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(25,611)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(9,910)
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,910)</b>
Acquisitions	(31,356)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(31,356)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(66,877)</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(66,877)
<b>Total:</b>	<b>\$(66,877)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(20,993)
<b>Total:</b>		<b>\$(20,993)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(4,618)
<b>Total:</b>		<b>\$(4,618)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950000	TOTAL IAT	(9,910)
<b>Total:</b>		<b>\$(9,910)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(31,356)
<b>Total:</b>		<b>\$(31,356)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(245,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(245,000)</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	(218,000)
Major Repairs	(27,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(245,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(245,000)</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	(245,000)
State General Fund	—
<b>Total:</b>	<b>\$(245,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(218,000)
<b>Total:</b>		<b>\$(218,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(27,000)
<b>Total:</b>		<b>\$(27,000)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**1301 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,581
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	475
FEES & SELF-GENERATED	871
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	225
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,152</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,233
Operating Services	1,671
Supplies	1,596
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,652</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>\$6,152</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	871
<b>Total:</b>	<b>\$871</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	225
Fees & Self-generated	871
Interagency Transfers	475
State General Fund	4,581
<b>Total:</b>	<b>\$6,152</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,233
<b>Total:</b>		<b>\$1,233</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,671
<b>Total:</b>		<b>\$1,671</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,596
<b>Total:</b>		<b>\$1,596</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,652
<b>Total:</b>		<b>\$1,652</b>

**1302 - Appeals**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$438</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	111
Operating Services	220
Supplies	107
<b>TOTAL OPERATING EXPENSES</b>	<b>\$438</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>\$438</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
State General Fund	438
<b>Total:</b>	<b>\$438</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	111
<b>Total:</b>		<b>\$111</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	220
<b>Total:</b>		<b>\$220</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	107
<b>Total:</b>		<b>\$107</b>

**1303 - Contact Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,912
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,633
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,545</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,743
Operating Services	2,481
Supplies	1,421
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,645</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$900</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>\$7,545</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	3,633
<b>Total:</b>	<b>\$3,633</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	3,633
State General Fund	3,912
<b>Total:</b>	<b>\$7,545</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,743
<b>Total:</b>		<b>\$2,743</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,481
<b>Total:</b>		<b>\$2,481</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,421
<b>Total:</b>		<b>\$1,421</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	900
<b>Total:</b>		<b>\$900</b>

**1304 - State Approval Agency**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	825
<b>TOTAL MEANS OF FINANCING</b>	<b>\$825</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	551
Operating Services	187
Supplies	87
<b>TOTAL OPERATING EXPENSES</b>	<b>\$825</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>\$825</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Federal Funds	825
<b>Total:</b>	<b>\$825</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	551
<b>Total:</b>		<b>\$551</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	187
<b>Total:</b>		<b>\$187</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	87
<b>Total:</b>		<b>\$87</b>

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,928
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	675
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,744
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,347</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	174
Operating Services	6,552
Supplies	4,517
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,243</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$104</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>\$11,347</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	675
<b>Total:</b>	<b>\$675</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	2,744
Fees & Self-generated	675
State General Fund	7,928
<b>Total:</b>	<b>\$11,347</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	174
<b>Total:</b>		<b>\$174</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,552
<b>Total:</b>		<b>\$6,552</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,517
<b>Total:</b>		<b>\$4,517</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	104
<b>Total:</b>		<b>\$104</b>

**Form 28156 — 130 - Compulsory**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(98,219)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(98,219)</b>

**EXPENDITURES**

	Amount
Salaries	(45,470)
Other Compensation	231,270
Related Benefits	(284,019)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(98,219)</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>\$(98,219)</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>

**1302 - Appeals**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	59,309
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,309</b>

**EXPENDITURES**

	Amount
Salaries	44,277
Other Compensation	—
Related Benefits	15,032
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,309</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>\$59,309</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>	—

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	636,621
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$636,621</b>

**EXPENDITURES**

	Amount
Salaries	412,237
Other Compensation	7,020
Related Benefits	217,364
<b>TOTAL PERSONAL SERVICES</b>	<b>\$636,621</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>\$636,621</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>

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	21,230
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,230</b>

**EXPENDITURES**

	Amount
Salaries	15,057
Other Compensation	—
Related Benefits	6,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,230</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>\$21,230</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>

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(22,637)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(22,637)</b>

**EXPENDITURES**

	Amount
Salaries	(109,907)
Other Compensation	34,941
Related Benefits	52,329
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(22,637)</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>\$(22,637)</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>	—

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

**Form 28308 — 130 - Workload**

**1305 - State Veterans Cemetery**

**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	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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>	Program 500: State Veterans Cemetery One Horticultural Attendant Job Appointment at Northwest Louisiana Veterans Cemetery (NWLVC) in Keithville we need to add to our Table of Organization. NWLVC is our oldest cemetery with more than 4,060 veterans and their dependents in their final resting place. Thirty-five hundred sixty-five total graves to maintain, of which 2,800 are not above-ground cremains). We are conducting approximately 30 burials a month at NWLVC. This veterans cemetery is the only cemetery that does not have all of their outside grounds-keeping positions designated as permanent. In addition, this cemetery is the second busiest cemetery in our department. The work at the cemetery will continue to become greater year after year as more markers will require maintenance. Permanent positions are more attractive to prospective candidates. The cemetery has been challenged in attracting and keeping quality employees. NWLVC is in a somewhat remote location. This position maintains the landscaping, interments and general maintenance of the cemetery grounds.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Additional funding is not requested, as this position is currently filled as a Job Appointment
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Expenditure of these funds is restricted to these programs.
<b>Additional information or comments.</b>	N/A

**Form 28293 — 130 - Other (Acquisitions & Major Repairs)**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	81,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,997</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	51,997
Major Repairs	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,997</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisitions are needed for essential ground operations at our five veterans cemeteries located throughout our state. Essential ground operations include maintaining the beautiful landscape and daily upkeep of the grounds. Major Repairs funding is requested to replace the existing barbed wire fence along Interstate 10 to complement existing fencing. A list of equipment can be located in the Attachment file.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Funding/revenue can be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	List of requested equipment is attached.





**Form 28442 — 130 - Other (All Other)**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	149,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$149,010</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	149,010
<b>TOTAL OTHER CHARGES</b>	<b>\$149,010</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,010</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>

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	51,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,420</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	30,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,001
Debt Service	—
Interagency Transfers	20,419
<b>TOTAL OTHER CHARGES</b>	<b>\$21,420</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,420</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>

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220</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	220
<b>TOTAL OTHER CHARGES</b>	<b>\$220</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220</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>

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,384
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,384</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	3,384
<b>TOTAL OTHER CHARGES</b>	<b>\$3,384</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,384</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>	Vet Pro - this software is more intuitive and built by Veterans Assistance Counselors (VACs). States who have moved to this software find the training and use much more efficient and convenient for VACs to better and more seamlessly file claims for our veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenue for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	12,589,465	750,320	—	13,339,785
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	475	—	1,795,139
FEES & SELF-GENERATED	1,418,774	5,179	—	1,423,953
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	1,345,073	(159,209)	—	1,185,864
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$17,960,269</b>
Salaries	6,737,119	316,194	—	7,053,313
Other Compensation	134,541	273,231	—	407,772
Related Benefits	3,386,458	6,879	—	3,393,337
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,258,118</b>	<b>\$596,304</b>	<b>—</b>	<b>\$10,854,422</b>
Travel	213,834	4,812	—	218,646
Operating Services	514,858	20,118	—	534,976
Supplies	348,126	3,110	—	351,236
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,076,818</b>	<b>\$28,040</b>	<b>—</b>	<b>\$1,104,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,020</b>	<b>\$2,656</b>	<b>—</b>	<b>\$120,676</b>
Other Charges	4,583,117	1,001	—	4,584,118
Debt Service	—	—	—	—
Interagency Transfers	1,051,075	163,123	—	1,214,198
<b>TOTAL OTHER CHARGES</b>	<b>\$5,634,192</b>	<b>\$164,124</b>	<b>—</b>	<b>\$5,798,316</b>
Acquisitions	249,356	(197,359)	—	51,997
Major Repairs	27,000	3,000	—	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$17,960,269</b>
Classified	119	1	—	120
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>1</b>	<b>—</b>	<b>126</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 BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1301 Administrative</b>	<b>1302 Appeals</b>	<b>1303 Contact Assistance</b>	<b>1304 State Approval Agency</b>	<b>1305 State Veterans Cemetery</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>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</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>PROFESSIONAL SERVICES</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>
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 &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,412,342	55,372	—	3,467,714
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	720,222	475	—	720,697
FEES & SELF-GENERATED	88,681	871	—	89,552
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	53,093	225	—	53,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>\$4,546,809</b>
Salaries	1,655,862	(45,470)	—	1,610,392
Other Compensation	30,800	231,270	—	262,070
Related Benefits	1,144,510	(284,019)	—	860,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,831,172</b>	<b>\$(98,219)</b>	<b>—</b>	<b>\$2,732,953</b>
Travel	54,780	1,233	—	56,013
Operating Services	74,279	1,671	—	75,950
Supplies	70,931	1,596	—	72,527
<b>TOTAL OPERATING EXPENSES</b>	<b>\$199,990</b>	<b>\$4,500</b>	<b>—</b>	<b>\$204,490</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73,420</b>	<b>\$1,652</b>	<b>—</b>	<b>\$75,072</b>
Other Charges	714,118	—	—	714,118
Debt Service	—	—	—	—
Interagency Transfers	671,166	149,010	—	820,176
<b>TOTAL OTHER CHARGES</b>	<b>\$1,385,284</b>	<b>\$149,010</b>	<b>—</b>	<b>\$1,534,294</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>\$4,546,809</b>
<b>Classified</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>19</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>

1302 - Appeals

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	576,915	59,747	—	636,662
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>\$636,662</b>
Salaries	370,622	44,277	—	414,899
Other Compensation	—	—	—	—
Related Benefits	180,614	15,032	—	195,646
<b>TOTAL PERSONAL SERVICES</b>	<b>\$551,236</b>	<b>\$59,309</b>	<b>—</b>	<b>\$610,545</b>
Travel	4,915	111	—	5,026
Operating Services	9,771	220	—	9,991
Supplies	4,773	107	—	4,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>\$438</b>	<b>—</b>	<b>\$19,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	6,220	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>\$636,662</b>
Classified	7	—	—	7
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</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>

1303 - Contact Assistance

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,130,621	691,953	—	6,822,574
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	1,074,442
FEES & SELF-GENERATED	1,280,093	3,633	—	1,283,726
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>\$9,180,742</b>
Salaries	2,856,399	412,237	—	3,268,636
Other Compensation	8,580	7,020	—	15,600
Related Benefits	1,210,227	217,364	—	1,427,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,075,206</b>	<b>\$636,621</b>	<b>—</b>	<b>\$4,711,827</b>
Travel	121,902	2,743	—	124,645
Operating Services	110,297	32,481	—	142,778
Supplies	63,166	1,421	—	64,587
<b>TOTAL OPERATING EXPENSES</b>	<b>\$295,365</b>	<b>\$36,645</b>	<b>—</b>	<b>\$332,010</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>\$900</b>	<b>—</b>	<b>\$40,900</b>
Other Charges	3,848,999	1,001	—	3,850,000
Debt Service	—	—	—	—
Interagency Transfers	225,586	20,419	—	246,005
<b>TOTAL OTHER CHARGES</b>	<b>\$4,074,585</b>	<b>\$21,420</b>	<b>—</b>	<b>\$4,096,005</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>\$9,180,742</b>
Classified	63	—	—	63
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</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>

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	21,450	—	21,450
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	476,486	825	—	477,311
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>\$498,761</b>
Salaries	264,982	15,057	—	280,039
Other Compensation	—	—	—	—
Related Benefits	118,870	6,173	—	125,043
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,852</b>	<b>\$21,230</b>	<b>—</b>	<b>\$405,082</b>
Travel	24,500	551	—	25,051
Operating Services	8,322	187	—	8,509
Supplies	3,848	87	—	3,935
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,670</b>	<b>\$825</b>	<b>—</b>	<b>\$37,495</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	55,964	220	—	56,184
<b>TOTAL OTHER CHARGES</b>	<b>\$55,964</b>	<b>\$220</b>	<b>—</b>	<b>\$56,184</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>\$498,761</b>
<b>Classified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</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>

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,469,587	(78,202)	—	2,391,385
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	50,000	675	—	50,675
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	815,494	(160,259)	—	655,235
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$3,097,295</b>
Salaries	1,589,254	(109,907)	—	1,479,347
Other Compensation	95,161	34,941	—	130,102
Related Benefits	732,237	52,329	—	784,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,416,652</b>	<b>\$(22,637)</b>	<b>—</b>	<b>\$2,394,015</b>
Travel	7,737	174	—	7,911
Operating Services	312,189	(14,441)	—	297,748
Supplies	205,408	(101)	—	205,307
<b>TOTAL OPERATING EXPENSES</b>	<b>\$525,334</b>	<b>\$(14,368)</b>	<b>—</b>	<b>\$510,966</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,600</b>	<b>\$104</b>	<b>—</b>	<b>\$4,704</b>
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	92,139	(6,526)	—	85,613
<b>TOTAL OTHER CHARGES</b>	<b>\$112,139</b>	<b>\$(6,526)</b>	<b>—</b>	<b>\$105,613</b>
Acquisitions	249,356	(197,359)	—	51,997
Major Repairs	27,000	3,000	—	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$3,097,295</b>
Classified	32	1	—	33
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>1</b>	<b>—</b>	<b>33</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>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	12,589,465	750,320	—	670,000	14,009,785
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	475	—	—	1,795,139
FEES & SELF-GENERATED	1,418,774	5,179	—	—	1,423,953
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	1,345,073	(159,209)	—	—	1,185,864
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$670,000</b>	<b>\$18,630,269</b>
Salaries	6,737,119	316,194	—	—	7,053,313
Other Compensation	134,541	273,231	—	—	407,772
Related Benefits	3,386,458	6,879	—	—	3,393,337
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,258,118</b>	<b>\$596,304</b>	<b>—</b>	<b>—</b>	<b>\$10,854,422</b>
Travel	213,834	4,812	—	—	218,646
Operating Services	514,858	20,118	—	—	534,976
Supplies	348,126	3,110	—	—	351,236
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,076,818</b>	<b>\$28,040</b>	<b>—</b>	<b>—</b>	<b>\$1,104,858</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,020</b>	<b>\$2,656</b>	<b>—</b>	<b>—</b>	<b>\$120,676</b>
Other Charges	4,583,117	1,001	—	670,000	5,254,118
Debt Service	—	—	—	—	—
Interagency Transfers	1,051,075	163,123	—	—	1,214,198
<b>TOTAL OTHER CHARGES</b>	<b>\$5,634,192</b>	<b>\$164,124</b>	<b>—</b>	<b>\$670,000</b>	<b>\$6,468,316</b>
Acquisitions	249,356	(197,359)	—	—	51,997
Major Repairs	27,000	3,000	—	—	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$670,000</b>	<b>\$18,630,269</b>
Classified	119	1	—	—	120
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	125	1	—	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,418,774	5,179	—	—	1,423,953
<b>Total:</b>	<b>\$1,418,774</b>	<b>\$5,179</b>	<b>—</b>	<b>—</b>	<b>\$1,423,953</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Military Family Assistance	215,528	—	—	—	215,528
<b>Total:</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,412,342	55,372	—	—	3,467,714
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	475	—	—	720,697
FEES & SELF-GENERATED	88,681	871	—	—	89,552
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	53,093	225	—	—	53,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>—</b>	<b>\$4,546,809</b>
Salaries	1,655,862	(45,470)	—	—	1,610,392
Other Compensation	30,800	231,270	—	—	262,070
Related Benefits	1,144,510	(284,019)	—	—	860,491
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,831,172</b>	<b>\$(98,219)</b>	<b>—</b>	<b>—</b>	<b>\$2,732,953</b>
Travel	54,780	1,233	—	—	56,013
Operating Services	74,279	1,671	—	—	75,950
Supplies	70,931	1,596	—	—	72,527
<b>TOTAL OPERATING EXPENSES</b>	<b>\$199,990</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$204,490</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$73,420</b>	<b>\$1,652</b>	<b>—</b>	<b>—</b>	<b>\$75,072</b>
Other Charges	714,118	—	—	—	714,118
Debt Service	—	—	—	—	—
Interagency Transfers	671,166	149,010	—	—	820,176
<b>TOTAL OTHER CHARGES</b>	<b>\$1,385,284</b>	<b>\$149,010</b>	<b>—</b>	<b>—</b>	<b>\$1,534,294</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>—</b>	<b>\$4,546,809</b>
Classified	13	—	—	—	13
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	19	—	—	—	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	88,681	871	—	—	89,552
<b>Total:</b>	<b>\$88,681</b>	<b>\$871</b>	<b>—</b>	<b>—</b>	<b>\$89,552</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Military Family Assistance	215,528	—	—	—	215,528
<b>Total:</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>

1302 - Appeals

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	576,915	59,747	—	—	636,662
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>
Salaries	370,622	44,277	—	—	414,899
Other Compensation	—	—	—	—	—
Related Benefits	180,614	15,032	—	—	195,646
<b>TOTAL PERSONAL SERVICES</b>	<b>\$551,236</b>	<b>\$59,309</b>	<b>—</b>	<b>—</b>	<b>\$610,545</b>
Travel	4,915	111	—	—	5,026
Operating Services	9,771	220	—	—	9,991
Supplies	4,773	107	—	—	4,880
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>\$438</b>	<b>—</b>	<b>—</b>	<b>\$19,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>
Classified	7	—	—	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,130,621	691,953	—	—	6,822,574
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,093	3,633	—	—	1,283,726
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>—</b>	<b>\$9,180,742</b>
Salaries	2,856,399	412,237	—	—	3,268,636
Other Compensation	8,580	7,020	—	—	15,600
Related Benefits	1,210,227	217,364	—	—	1,427,591
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,075,206</b>	<b>\$636,621</b>	<b>—</b>	<b>—</b>	<b>\$4,711,827</b>
Travel	121,902	2,743	—	—	124,645
Operating Services	110,297	32,481	—	—	142,778
Supplies	63,166	1,421	—	—	64,587
<b>TOTAL OPERATING EXPENSES</b>	<b>\$295,365</b>	<b>\$36,645</b>	<b>—</b>	<b>—</b>	<b>\$332,010</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>
Other Charges	3,848,999	1,001	—	—	3,850,000
Debt Service	—	—	—	—	—
Interagency Transfers	225,586	20,419	—	—	246,005
<b>TOTAL OTHER CHARGES</b>	<b>\$4,074,585</b>	<b>\$21,420</b>	<b>—</b>	<b>—</b>	<b>\$4,096,005</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>—</b>	<b>\$9,180,742</b>
Classified	63	—	—	—	63
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,280,093	3,633	—	—	1,283,726
<b>Total:</b>	<b>\$1,280,093</b>	<b>\$3,633</b>	<b>—</b>	<b>—</b>	<b>\$1,283,726</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	21,450	—	—	21,450
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	476,486	825	—	—	477,311
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>—</b>	<b>\$498,761</b>
Salaries	264,982	15,057	—	—	280,039
Other Compensation	—	—	—	—	—
Related Benefits	118,870	6,173	—	—	125,043
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,852</b>	<b>\$21,230</b>	<b>—</b>	<b>—</b>	<b>\$405,082</b>
Travel	24,500	551	—	—	25,051
Operating Services	8,322	187	—	—	8,509
Supplies	3,848	87	—	—	3,935
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,670</b>	<b>\$825</b>	<b>—</b>	<b>—</b>	<b>\$37,495</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	55,964	220	—	—	56,184
<b>TOTAL OTHER CHARGES</b>	<b>\$55,964</b>	<b>\$220</b>	<b>—</b>	<b>—</b>	<b>\$56,184</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>—</b>	<b>\$498,761</b>
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,469,587	(78,202)	—	670,000	3,061,385
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	50,000	675	—	—	50,675
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	815,494	(160,259)	—	—	655,235
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$3,767,295</b>
Salaries	1,589,254	(109,907)	—	—	1,479,347
Other Compensation	95,161	34,941	—	—	130,102
Related Benefits	732,237	52,329	—	—	784,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,416,652</b>	<b>\$(22,637)</b>	<b>—</b>	<b>—</b>	<b>\$2,394,015</b>
Travel	7,737	174	—	—	7,911
Operating Services	312,189	(14,441)	—	—	297,748
Supplies	205,408	(101)	—	—	205,307
<b>TOTAL OPERATING EXPENSES</b>	<b>\$525,334</b>	<b>\$(14,368)</b>	<b>—</b>	<b>—</b>	<b>\$510,966</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,600</b>	<b>\$104</b>	<b>—</b>	<b>—</b>	<b>\$4,704</b>
Other Charges	20,000	—	—	670,000	690,000
Debt Service	—	—	—	—	—
Interagency Transfers	92,139	(6,526)	—	—	85,613
<b>TOTAL OTHER CHARGES</b>	<b>\$112,139</b>	<b>\$(6,526)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$775,613</b>
Acquisitions	249,356	(197,359)	—	—	51,997
Major Repairs	27,000	3,000	—	—	30,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$3,767,295</b>
Classified	32	1	—	—	33
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	1	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	50,000	675	—	—	50,675
<b>Total:</b>	<b>\$50,000</b>	<b>\$675</b>	<b>—</b>	<b>—</b>	<b>\$50,675</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	—	—	—	—	—

**Form 28419 — 130 - New/Expanded Request Form**

**1305 - State Veterans Cemetery**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	670,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>670,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</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>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	670,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>670,000</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>TOTAL EXPENDITURES</b>	<b>—</b>	<b>670,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Until recently reserves or National Guard who were not called to active duty under Title 10, retired or service connected by the Veterans Administration were not eligible for interment at a veterans cemetery. The law changed and allowed states to choose to inter reserves or National Guard and their eligible dependents using existing burial sites and equipment without risk of losing VA NCA grant funding. We have elected to inter our reservists and National Guard and their eligible dependents who would otherwise not be eligible for burial at our VA cemeteries. We believe that the honorable reserve service provided by our resident service members is worthy of burial at our state VA cemeteries.
<b>How will it help fulfill the program's mission?</b>	
<b>Who will be the principal users?</b>	Reserves and National Guard service members and eligible dependents who are not eligible or burial at a national cemetery.
<b>Who will primarily benefit from the service?</b>	Families of reserves and National Guard service members who previously had to pay for their service members and dependents interment at a private cemetery because they were not eligible for burial at a VA cemetery.
<b>What strategic objectives are affected?</b>	Opening up interments to a service member group that was previously denied due to previous regulations. Reserves or National Guard personnel will be honored just like the service members who were eligible for interment at a National Cemetery.
<b>What operational objectives are affected?</b>	We estimate that approximately 500 reserve service members and 50 of their eligible dependents will be interred over the next FY. This will increase the workload for the existing staff in pre-qualifying, scheduling, conducting committal services, interring, setting of headstones and maintaining the additional gravesites. Interring a this new group of personnel could accelerate the need for expansion grants as current space is being utilized for the additional burials. We currently do not see a need for additional personnel. But if the numbers are greater or have more of an impact on a specific cemetery additional staff would be a consideration. The VA will not allow the states that choose to inter those service members who would not be eligible for interment at a National cemetery to use the existing ordering system for a marker or will they pay for the marker. We request the state bear that cost.
<b>List a revised version of the objective(s) here.</b>	To inter those who were previously eligible at a National cemetery and eligible reserve and National Guard service members and their eligible dependents who meet the rules set by the LDVA an approved by the legislature. To treat reserve and National Guard equally as their counterparts who are already eligible to be interred at a VA cemetery.
<b>If no objective exists, create one-strategic.</b>	
<b>If no objective exists, create one-operational.</b>	
<b>Explain the Strategies needed to implement.</b>	
<b>Additional information or comments.</b>	



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,901,733	12,589,465	750,320	—	670,000	14,009,785	1,420,320
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,728,651	1,794,664	475	—	—	1,795,139	475
FEES & SELF-GENERATED	1,358,903	1,418,774	5,179	—	—	1,423,953	5,179
STATUTORY DEDICATIONS	120,357	215,528	—	—	—	215,528	—
FEDERAL FUNDS	1,207,750	1,345,073	(159,209)	—	—	1,185,864	(159,209)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$670,000</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Military Family Assistance	120,357	215,528	—	—	—	215,528	—
<b>Total:</b>	<b>\$120,357</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	6,426,609	6,737,119	316,194	—	—	7,053,313	316,194
Other Compensation	182,494	134,541	273,231	—	—	407,772	273,231
Related Benefits	3,218,855	3,386,458	6,879	—	—	3,393,337	6,879
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,827,958</b>	<b>\$10,258,118</b>	<b>\$596,304</b>	<b>—</b>	<b>—</b>	<b>\$10,854,422</b>	<b>\$596,304</b>
Travel	198,084	213,834	4,812	—	—	218,646	4,812
Operating Services	431,436	514,858	20,118	—	—	534,976	20,118
Supplies	306,241	348,126	3,110	—	—	351,236	3,110
<b>TOTAL OPERATING EXPENSES</b>	<b>\$935,761</b>	<b>\$1,076,818</b>	<b>\$28,040</b>	<b>—</b>	<b>—</b>	<b>\$1,104,858</b>	<b>\$28,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,649</b>	<b>\$118,020</b>	<b>\$2,656</b>	<b>—</b>	<b>—</b>	<b>\$120,676</b>	<b>\$2,656</b>
Other Charges	2,020,603	4,583,117	1,001	—	670,000	5,254,118	671,001
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,040,301	1,051,075	163,123	—	—	1,214,198	163,123
<b>TOTAL OTHER CHARGES</b>	<b>\$3,060,904</b>	<b>\$5,634,192</b>	<b>\$164,124</b>	<b>—</b>	<b>\$670,000</b>	<b>\$6,468,316</b>	<b>\$834,124</b>
Acquisitions	320,121	249,356	(197,359)	—	—	51,997	(197,359)
Major Repairs	—	27,000	3,000	—	—	30,000	3,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$320,121</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>	<b>\$(194,359)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,317,394</b>	<b>\$17,363,504</b>	<b>\$596,765</b>	<b>—</b>	<b>\$670,000</b>	<b>\$18,630,269</b>	<b>\$1,266,765</b>
Classified	116	119	1	—	—	120	1
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>122</b>	<b>125</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>126</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,307,041	3,412,342	55,372	—	—	3,467,714	55,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	715,318	720,222	475	—	—	720,697	475
FEES & SELF-GENERATED	61,036	88,681	871	—	—	89,552	871
STATUTORY DEDICATIONS	120,357	215,528	—	—	—	215,528	—
FEDERAL FUNDS	26,897	53,093	225	—	—	53,318	225
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>—</b>	<b>\$4,546,809</b>	<b>\$56,943</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Military Family Assistance	120,357	215,528	—	—	—	215,528	—
<b>Total:</b>	<b>\$120,357</b>	<b>\$215,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,528</b>	<b>—</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,586,345	1,655,862	(45,470)	—	—	1,610,392	(45,470)
Other Compensation	49,381	30,800	231,270	—	—	262,070	231,270
Related Benefits	1,110,152	1,144,510	(284,019)	—	—	860,491	(284,019)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,745,877</b>	<b>\$2,831,172</b>	<b>\$(98,219)</b>	<b>—</b>	<b>—</b>	<b>\$2,732,953</b>	<b>\$(98,219)</b>
Travel	64,990	54,780	1,233	—	—	56,013	1,233
Operating Services	86,468	74,279	1,671	—	—	75,950	1,671
Supplies	59,331	70,931	1,596	—	—	72,527	1,596
<b>TOTAL OPERATING EXPENSES</b>	<b>\$210,789</b>	<b>\$199,990</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$204,490</b>	<b>\$4,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$134,814</b>	<b>\$73,420</b>	<b>\$1,652</b>	<b>—</b>	<b>—</b>	<b>\$75,072</b>	<b>\$1,652</b>
Other Charges	459,084	714,118	—	—	—	714,118	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	680,084	671,166	149,010	—	—	820,176	149,010
<b>TOTAL OTHER CHARGES</b>	<b>\$1,139,168</b>	<b>\$1,385,284</b>	<b>\$149,010</b>	<b>—</b>	<b>—</b>	<b>\$1,534,294</b>	<b>\$149,010</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>TOTAL EXPENDITURES</b>	<b>\$4,230,648</b>	<b>\$4,489,866</b>	<b>\$56,943</b>	<b>—</b>	<b>—</b>	<b>\$4,546,809</b>	<b>\$56,943</b>
Classified	12	13	—	—	—	13	—
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>18</b>	<b>19</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>19</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1302 - Appeals

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	539,491	576,915	59,747	—	—	636,662	59,747
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>	<b>\$59,747</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	356,944	370,622	44,277	—	—	414,899	44,277
Other Compensation	—	—	—	—	—	—	—
Related Benefits	177,150	180,614	15,032	—	—	195,646	15,032
<b>TOTAL PERSONAL SERVICES</b>	<b>\$534,094</b>	<b>\$551,236</b>	<b>\$59,309</b>	<b>—</b>	<b>—</b>	<b>\$610,545</b>	<b>\$59,309</b>
Travel	919	4,915	111	—	—	5,026	111
Operating Services	540	9,771	220	—	—	9,991	220
Supplies	1,028	4,773	107	—	—	4,880	107
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,487</b>	<b>\$19,459</b>	<b>\$438</b>	<b>—</b>	<b>—</b>	<b>\$19,897</b>	<b>\$438</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,910	6,220	—	—	—	6,220	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,910</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</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>TOTAL EXPENDITURES</b>	<b>\$539,491</b>	<b>\$576,915</b>	<b>\$59,747</b>	<b>—</b>	<b>—</b>	<b>\$636,662</b>	<b>\$59,747</b>
Classified	7	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1303 - Contact Assistance

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,001,661	6,130,621	691,953	—	—	6,822,574	691,953
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,013,334	1,074,442	—	—	—	1,074,442	—
FEES & SELF-GENERATED	1,284,935	1,280,093	3,633	—	—	1,283,726	3,633
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>—</b>	<b>\$9,180,742</b>	<b>\$695,586</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	2,901,283	2,856,399	412,237	—	—	3,268,636	412,237
Other Compensation	8,985	8,580	7,020	—	—	15,600	7,020
Related Benefits	1,167,032	1,210,227	217,364	—	—	1,427,591	217,364
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,077,300</b>	<b>\$4,075,206</b>	<b>\$636,621</b>	<b>—</b>	<b>—</b>	<b>\$4,711,827</b>	<b>\$636,621</b>
Travel	104,700	121,902	2,743	—	—	124,645	2,743
Operating Services	93,141	110,297	32,481	—	—	142,778	32,481
Supplies	60,236	63,166	1,421	—	—	64,587	1,421
<b>TOTAL OPERATING EXPENSES</b>	<b>\$258,076</b>	<b>\$295,365</b>	<b>\$36,645</b>	<b>—</b>	<b>—</b>	<b>\$332,010</b>	<b>\$36,645</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$33,309</b>	<b>\$40,000</b>	<b>\$900</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>	<b>\$900</b>
Other Charges	1,560,019	3,848,999	1,001	—	—	3,850,000	1,001
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	253,521	225,586	20,419	—	—	246,005	20,419
<b>TOTAL OTHER CHARGES</b>	<b>\$1,813,539</b>	<b>\$4,074,585</b>	<b>\$21,420</b>	<b>—</b>	<b>—</b>	<b>\$4,096,005</b>	<b>\$21,420</b>
Acquisitions	117,705	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$117,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,299,930</b>	<b>\$8,485,156</b>	<b>\$695,586</b>	<b>—</b>	<b>—</b>	<b>\$9,180,742</b>	<b>\$695,586</b>
Classified	63	63	—	—	—	63	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	21,450	—	—	21,450	21,450
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	428,054	476,486	825	—	—	477,311	825
<b>TOTAL MEANS OF FINANCING</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>—</b>	<b>\$498,761</b>	<b>\$22,275</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	274,006	264,982	15,057	—	—	280,039	15,057
Other Compensation	—	—	—	—	—	—	—
Related Benefits	118,947	118,870	6,173	—	—	125,043	6,173
<b>TOTAL PERSONAL SERVICES</b>	<b>\$392,953</b>	<b>\$383,852</b>	<b>\$21,230</b>	<b>—</b>	<b>—</b>	<b>\$405,082</b>	<b>\$21,230</b>
Travel	18,378	24,500	551	—	—	25,051	551
Operating Services	1,296	8,322	187	—	—	8,509	187
Supplies	1,438	3,848	87	—	—	3,935	87
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,111</b>	<b>\$36,670</b>	<b>\$825</b>	<b>—</b>	<b>—</b>	<b>\$37,495</b>	<b>\$825</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,989	55,964	220	—	—	56,184	220
<b>TOTAL OTHER CHARGES</b>	<b>\$13,989</b>	<b>\$55,964</b>	<b>\$220</b>	<b>—</b>	<b>—</b>	<b>\$56,184</b>	<b>\$220</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>TOTAL EXPENDITURES</b>	<b>\$428,054</b>	<b>\$476,486</b>	<b>\$22,275</b>	<b>—</b>	<b>—</b>	<b>\$498,761</b>	<b>\$22,275</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</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>	<b>—</b>	<b>—</b>	<b>—</b>

1305 - State Veterans Cemetery

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,053,540	2,469,587	(78,202)	—	670,000	3,061,385	591,798
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	12,932	50,000	675	—	—	50,675	675
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	752,799	815,494	(160,259)	—	—	655,235	(160,259)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$3,767,295</b>	<b>\$432,214</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,308,031	1,589,254	(109,907)	—	—	1,479,347	(109,907)
Other Compensation	124,128	95,161	34,941	—	—	130,102	34,941
Related Benefits	645,575	732,237	52,329	—	—	784,566	52,329
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,077,733</b>	<b>\$2,416,652</b>	<b>\$(22,637)</b>	<b>—</b>	<b>—</b>	<b>\$2,394,015</b>	<b>\$(22,637)</b>
Travel	9,098	7,737	174	—	—	7,911	174
Operating Services	249,991	312,189	(14,441)	—	—	297,748	(14,441)
Supplies	184,208	205,408	(101)	—	—	205,307	(101)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$443,298</b>	<b>\$525,334</b>	<b>\$(14,368)</b>	<b>—</b>	<b>—</b>	<b>\$510,966</b>	<b>\$(14,368)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,526</b>	<b>\$4,600</b>	<b>\$104</b>	<b>—</b>	<b>—</b>	<b>\$4,704</b>	<b>\$104</b>
Other Charges	1,500	20,000	—	—	670,000	690,000	670,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	89,797	92,139	(6,526)	—	—	85,613	(6,526)
<b>TOTAL OTHER CHARGES</b>	<b>\$91,297</b>	<b>\$112,139</b>	<b>\$(6,526)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$775,613</b>	<b>\$663,474</b>
Acquisitions	202,416	249,356	(197,359)	—	—	51,997	(197,359)
Major Repairs	—	27,000	3,000	—	—	30,000	3,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$202,416</b>	<b>\$276,356</b>	<b>\$(194,359)</b>	<b>—</b>	<b>—</b>	<b>\$81,997</b>	<b>\$(194,359)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,819,271</b>	<b>\$3,335,081</b>	<b>\$(237,786)</b>	<b>—</b>	<b>\$670,000</b>	<b>\$3,767,295</b>	<b>\$432,214</b>
Classified	30	32	1	—	—	33	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>30</b>	<b>32</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>33</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

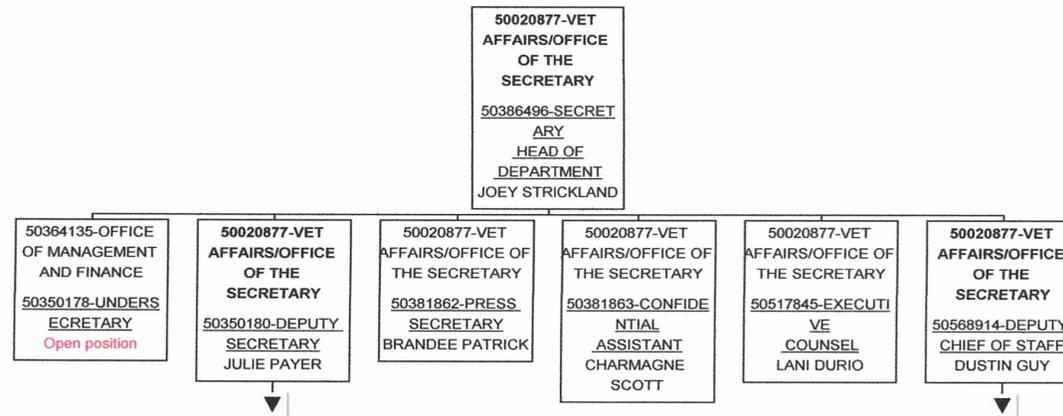


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# Addenda

# GENERAL ADDENDA

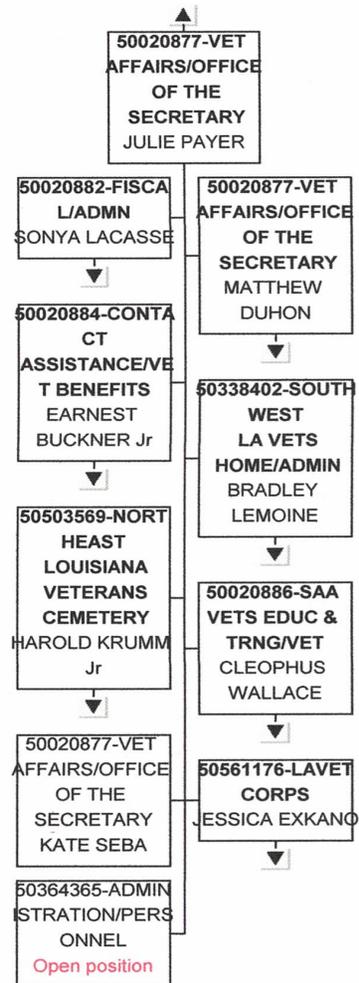
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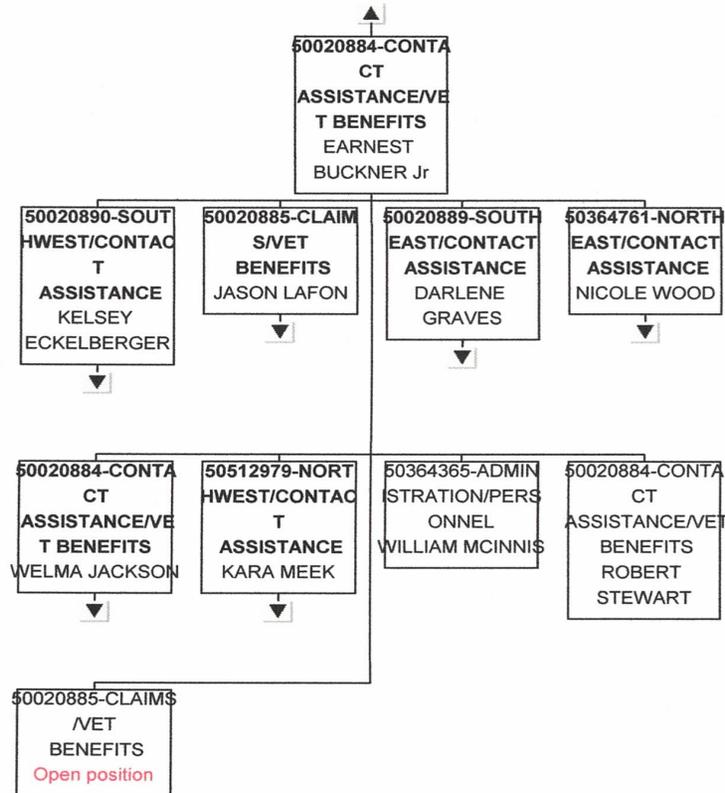
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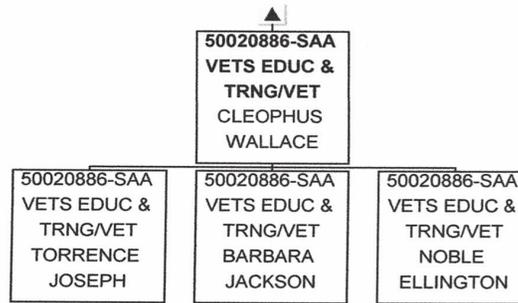
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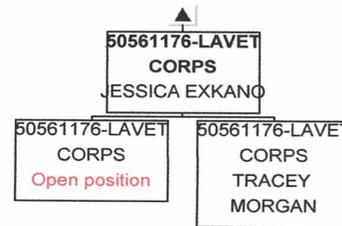
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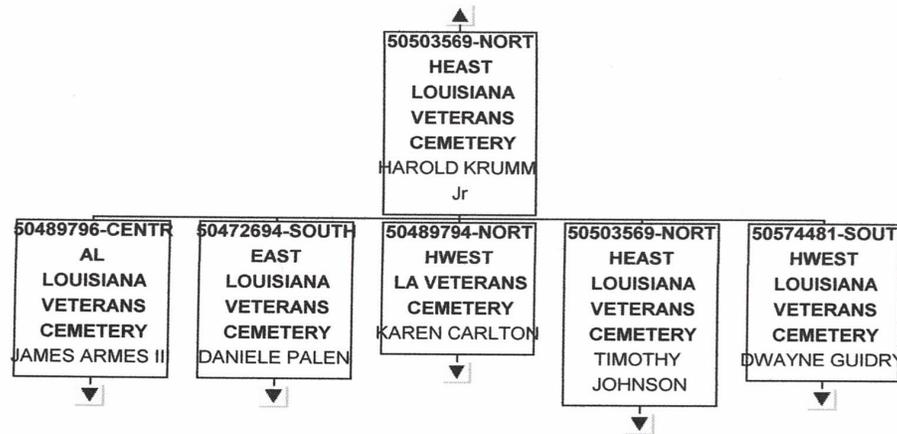
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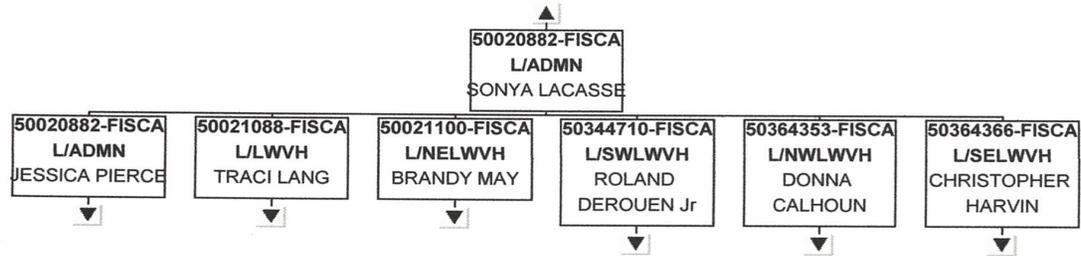
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50020882-FISCAL/ADMN

Date/Time: 10/26/2023 11:22:00

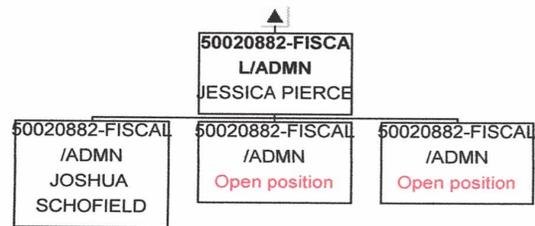
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50020882-FISCAL/ADMN

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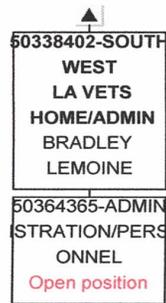
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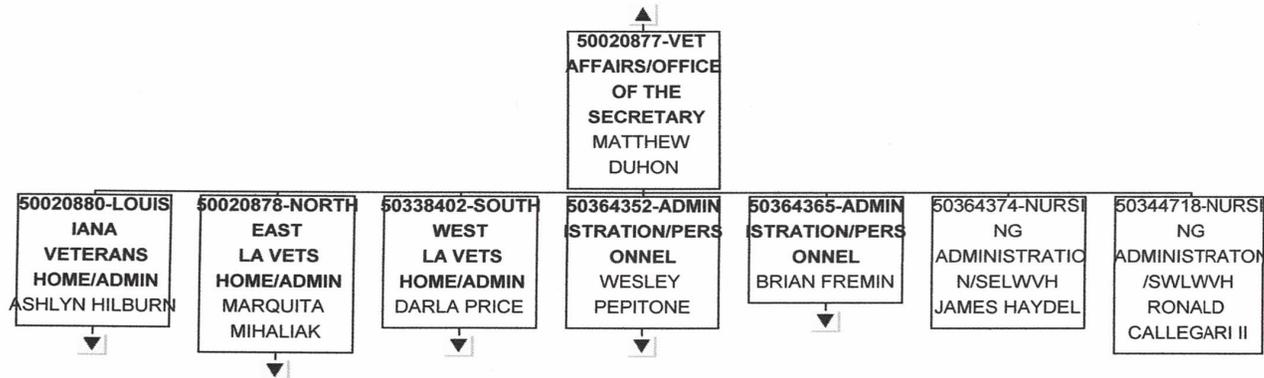
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# 50338402-SOUTHWEST LA VETS HOME/ADMIN



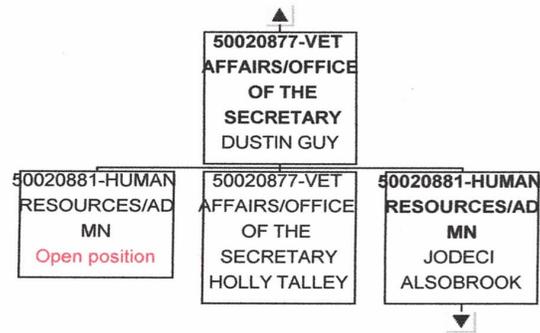
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50020877-VET AFFAIRS/OFFICE OF THE SECRETARY

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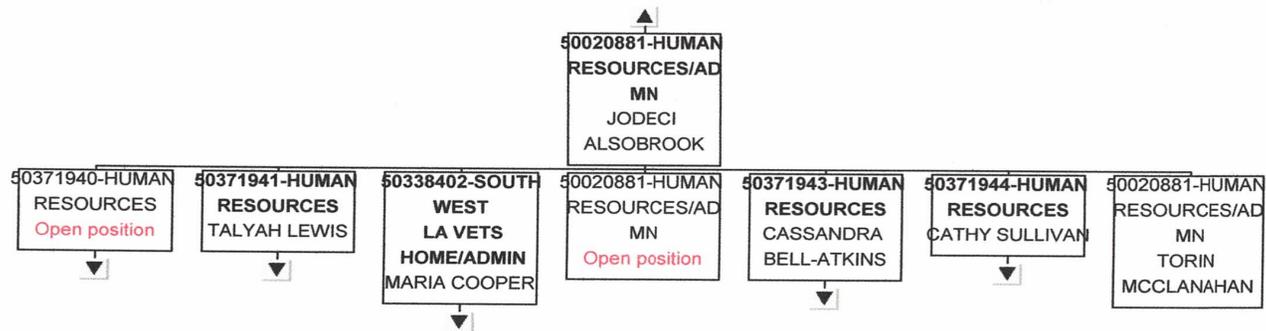
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50020881-HUMAN RESOURCES/ADMN

Date/Time: 10/26/2023 11:25:17

# 50020881-HUMAN RESOURCES/ADMN



INTERAGENCY AGREEMENT

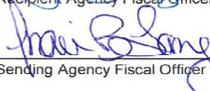
BR-19B  
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Louisiana Veterans Home (Agency 131)**  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2024- 2025**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue  
(Agency Name and #)

from **Louisiana Veterans Home (Agency 131)** by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.</b>	
<b>Administrative Program</b>	<b>\$ 51,575.24</b>
<b>Deputy Assistant Secretary</b>	<b>\$ 43,991.60</b>
<b>Fiscal, Human Resources, and Internal Audit</b>	<b>\$ 28,285.10</b>
<b>Subtotal</b>	<b>\$ 123,851.94</b>
<b>Contact Assistance Program</b>	<b>\$ 153,103.66</b>
<b>Total</b>	<b>\$ 276,955.60</b>

	<u>10/23/23</u>
Recipient Agency Fiscal Officer	Date
	<u>10/23/2023</u>
Sending Agency Fiscal Officer	Date

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



INTERAGENCY AGREEMENT

BR-19B  
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Southwest Louisiana Veterans Home (Agency 134)**  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2024- 2025**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue  
(Agency Name and #)

from **Southwest Louisiana Veterans Home (Agency 134)** by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.</b>	
<b>Administrative Program</b>	<b>\$ 51,575.24</b>
<b>Deputy Assistant Secretary</b>	<b>\$ 43,991.60</b>
<b>Fiscal, Human Resources, and Internal Audit</b>	<b>\$ 28,285.10</b>
<b>Subtotal</b>	<b>\$ 123,851.94</b>
<b>Contact Assistance Program</b>	<b>\$ 153,103.66</b>
<b>Total</b>	<b>\$ 276,955.60</b>

 \_\_\_\_\_ 10/23/23  
Recipient Agency Fiscal Officer Date

 \_\_\_\_\_ 10-24-2023  
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

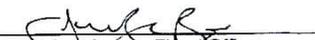
BR-19B  
(10/23)

Interagency Agreement Between Louisiana Department of Veterans Affairs (Agency 130) and Northwest Louisiana Veterans Home (Agency 135)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024- 2025, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue  
(Agency Name and #)

from Northwest Louisiana Veterans Home (Agency 135) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.</b>	
Administrative Program	\$ 51,575.24
Deputy Assistant Secretary	\$ 43,991.60
Fiscal, Human Resources, and Internal Audit	\$ 28,285.10
Subtotal	\$ 123,851.94
Contact Assistance Program	\$ 153,103.66
Total	\$ 276,955.60

  
 Recipient Agency Fiscal Officer Date 10/23/23

  
 Sending Agency Fiscal Officer Date 10/23/23

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

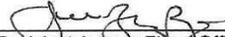
BR-19B  
(10/23)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Southeast Louisiana Veterans Home (Agency 136)**  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2024- 2025**, **Louisiana Department of Veterans Affairs (Agency 130)** is budgeted to receive the following revenue  
(Agency Name and #)

from **Southeast Louisiana Veterans Home (Agency 136)** by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.</b>	
Administrative Program	\$ 51,575.24
Deputy Assistant Secretary	\$ 43,991.60
Fiscal, Human Resources, and Internal Audit	\$ 28,285.10
Subtotal	\$ 123,851.94
Contact Assistance Program	\$ 153,103.66
Total	\$ 276,955.60

	10/23/23
Recipient Agency Fiscal Officer	Date
	10/30/23
Sending Agency Fiscal Officer	Date

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



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