

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Veterans Affairs

130 — Department of Veterans Affairs



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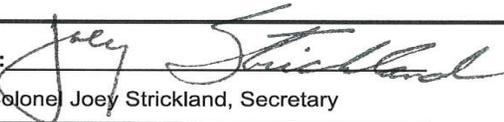
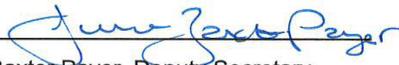
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs PHYSICAL ADDRESS: 602 North 5th St
BUDGET UNIT: Department of Veterans Affairs Baton Rouge, LA
SCHEDULE NUMBER: 03-130 ZIP CODE: 70802
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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Colonel Joey Strickland, Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>Joey.Strickland@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer, Deputy Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>Julie.BaxterPayer@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Julie Baxter Payer</u> <u></u> TITLE: <u>Deputy Secretary</u> TELEPHONE NUMBER: <u>225-219-5028</u> EMAIL ADDRESS: <u>Julie.BaxterPayer@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Edna Palmer</u> TITLE: <u>Account Manager 1</u> TELEPHONE NUMBER: <u>225-219-5019</u> EMAIL ADDRESS: <u>Edna.Palmer2@la.gov</u>
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Operational Plan

DEPARTMENT ID: Executive Department
AGENCY ID: Department of Veterans Affairs

OPERATIONAL PLAN
FY 2023-2024

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 03-130 Department of Veterans Affairs

DEPARTMENT MISSION:

The mission of the Louisiana Department of Veterans Affairs is to provide comprehensive care and quality service to Louisiana's veterans and their families with regard to health care, education, disability benefits, long-term care and burial honors. This mission is provided for in large part in La R.S. 29:36.1, 288-290, 251-516; La R.S. 36:781-787, and La R.S. 46:121-123, as well as other state statutes and Louisiana Administrative Code rules, and where applicable certain Code of Federal Regulations as it relates to federal benefits for veterans.

DEPARTMENT GOAL(S):

To provide the service programs of the Department with administrative support personnel, assistance and training necessary to carryout the efficient operation of their offices. To ensure that all potential eligibles, including veterans and their families, as well as Gold Star survivors, are aware of benefits provided. To provide counseling and assistance for all servicemen, servicewomen and their dependents who believe they have a claim against the U.S. Department of Veterans Affairs, any branch of service and any other federal agency. To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof. To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons. Also to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. To assist veteran students on Louisiana university and college campuses in their transition home from service. To assist Louisiana's incarcerated veterans and their families to receive all earned benefits and to transition successfully back home upon release. **To work to prevent veteran suicide and veteran homelessness.**

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 03-130 Department of Veterans Affairs

AGENCY MISSION:

To lead and manage all Louisiana Department of Veterans Affairs departments and veteran homes in carrying out LDVA's core mission, which is to provide comprehensive care and quality service to Louisiana's veterans and their families with regard to health care, education, disability benefits, long-term care and burial honors.

AGENCY GOAL(S):

To provide the service programs of the Department with administrative support personnel, assistance and training necessary to carryout the efficient operation of their offices. To ensure that all potential eligibles, including veterans and their families, as well as Gold Star survivors, are aware of benefits provided. To provide counseling and assistance for all servicemen, servicewomen and their dependents who believe they have a claim against the U.S. Department of Veterans Affairs, any branch of service and any other federal agency. To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof. To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons. Also to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. To assist veteran students on Louisiana university and college campuses in their transition home from service. To assist Louisiana's incarcerated veterans and their families to receive all earned benefits and to transition successfully back home upon release. **To work to prevent veteran suicide and veteran homelessness.**

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

The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to:

1. Creating a workplace safety plan for the employee;
2. Changing an employee's work routine;
3. Referring the employee to appropriate internal and external resources and organizations;
4. Addressing employee performance concerns; and/or
5. Discussing personal leave options.

The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

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.

PROGRAM GOAL(S):

To provide the service programs of the Department with administrative and support personnel, assistance and training necessary to carryout the efficient operation of their offices. This program is carried out by the management and administrative headquarters staff, including the LDVA Secretary, Deputy Secretary, Deputy Chief of Staff, Deputy Assistant Secretaries, Human Resources Division, Accounting and Purchasing Division, Contact Assistance Training and Information Division, and LaVetCorps, Gold Star, Incarcerated Veterans and MFA/Honor Medal Programs staff.

PROGRAM ACTIVITY:

The Secretary has jurisdiction over the entire Department and allied agencies. The Secretary is responsible to the Veterans Affairs Commission and to the Governor for the activities, performance and overall operation of the Department of Veterans Affairs.

PROGRAM ACTIVITY:

The Human Resources Division is directed by the Human Resources Director. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning and continuing education.

PROGRAM ACTIVITY:

The Accounting and Purchasing Division is directed by the Chief Fiscal Officer (Accounting Administrator). This division plans, prepares and executes annual Department operating budgets for The Contact Assistance Training and Information Division is responsible for staffing all LDVA Parish Service Offices, and providing consistent and updated specialized classroom and field training to all appointed Veterans Assistance Counselors.

PROGRAM ACTIVITY:

The LaVetCorps program serves Louisiana's veteran students and their families by hiring and training LaVetCorps Navigators to work in student Veteran Centers on Louisiana's public and private college and university campuses across Louisiana to personally help Veteran Students access the state and federal benefits they have earned.

PROGRAM ACTIVITY:

The Gold Star family support program services Louisiana's Gold Star Program to assist in education and access to all benefits available to Gold Star families through the state and federal government.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration
 PROGRAM ACTIVITY:

1.

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

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6,156	K	Percentage of Department Operational Objectives Achieved	100	100	100	100	100		
22,700		Number of repeat audit findings	0	0	0	0	0		
22,701		Percentage of Employees Actually Rated	100	100	100	100	100		
22,702		Percentage of checks received/deposited within 24- ¹ hours of receipt-72 hours of receipt.	100	100	100	100	100		

¹ The department is revising the policy to state that checks received will be deposited within 72 hours of receipt.

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DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
11,311	K	Number of Job Fairs, Presentations and other Contacts made by TTT Program	24	50					
44	S	Cost of Placement for Private Agencies Providing Teacher Placement Service	-\$ 92	92					
22,703	K	Number of Data Sheets/Registration Applications Submitted to DANTES from LA TTT Program	200	696					
22,704	S	Number of Collaborate Efforts made with LA Stake Holders and Others in Assisting Eligible Veterans to become Educators	12	22					

¹ The Troops to Teachers program has been eliminated by the Federal Veterans Administration.

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Claims Division

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

To represent veterans and/or their dependents on claims for benefits under the laws of the United States or any state thereof.

PROGRAM GOAL(S):

To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof.

PROGRAM ACTIVITY:

This program is completely interrelated with the Contact Assistance Program. It is charged with reviewing claims after the Adjudication Officer has rendered a decision; provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Claims

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
299	K	Percentage of Claims Approved	70.0	82.4	70	70	70		
297	K	Number of Claims Processed ¹	42,000	456,721	42,000	42,000	N/A		
11,462	K	Average State Cost per Claim Processed	11.00	12.00	11.00	11.00	11.00		
298	S	Average Cash Amount per Claim	11,320	11,320	11,320	11,320	11,320		
NEW	K	Number of Rating Decisions Reviewed ¹	N/A	N/A	N/A	N/A	5,000		

¹ The U.S. Department of Veterans Affairs (USDVA) has upgraded from paper claims being received and processed to a digital and online claims intake process. In an effort to modernize and update with the improved USDVA system and claims intake process, LDVA will no longer use the "Number of Claims Processed" category as one of its performance indicators. The agency will replace this indicator with "Number of Rating Decisions Reviewed" with a target of at least 1,250 claims per quarter.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Contact Assistance

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

To aid and assist all veterans and/or dependents to receive any and all benefits to which they are entitled to under the laws of the United States or the states thereof.

PROGRAM GOAL(S):

To ensure that all potential eligible clients are aware of benefits available. To provide counseling and assistance for all veterans and their dependents who want to file a claim for benefits from the U.S. Department of Veterans Affairs, any branch of service, and the State of Louisiana. To assist veterans and their families who encounter obstacles in accessing veterans benefits, such as medical services, compensation and pension, education, home loan guarantee, and insurance.

PROGRAM ACTIVITY:

This program has been given the task of educating veterans and their dependents about veterans' benefits and programs available from state and federal agencies. As veterans service officers accredited by the USDVA, we also assist clients with preparing, submitting, and monitoring applications for veterans' benefits. We participate in outreach events to inform the veteran community about topics important to them.

PROGRAM ACTIVITY:

The U.S. Department of Veterans Affairs benefits program is one of the most complex in government. The majority of claimants cannot properly prepare and submit applications for benefits on their own without incurring delays and denied claims that can take years to resolve. This program has highly trained Veterans Assistance Counselors covering every parish in the state to assist veterans and their families with every stage of the benefits application process.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Contact Assistance

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
301	K	Total Number of Claims Processed	145,000	31,024	145,000	145,000	145,000		
300	K	Number of Contacts Made	200,000	48,167	200,000	200,000	200,000		
6160	K	Average State Cost per Veteran	6.35	4.99	4.93	4.93	4.93		
303	S	Average Amount of Cash Benefit Received per Veteran	5,115	5,059	5,116	5,116	5,116		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: State Approval Agency (SAA)

PROGRAM AUTHORIZATION:

38 Code of Federal Regulations, CFR Pensions, Bonuses, and Veterans' Relief, Part 18 to End, Revised as of July 1, 2020 and Chapter 36 of Title 38, U.S.C.

PROGRAM MISSION:

The State Approving Agency's mission is to conduct inspection/approval, supervision, compliance surveys and provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code.

PROGRAM GOAL(S):

To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons. Also to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C., Plan of Operation and VACO cooperative agreement.

PROGRAM ACTIVITY:

There are 88 Institutions of Higher Learning (IHL), 111 Non-College Degree Institutions (NCD), 36 On-the-Job Training/Apprenticeship (OJT/APP) business establishments and 3 Flight (FLT) school. These schools are active with 9,125 veterans and other eligible persons. It is the State Approving Agency's responsibility to approve, supervise, provide technical assistance and conduct compliance surveys to the above institutions and training establishments. Provide initial approval for new programs and revised approvals for programs already approved.

PROGRAM ACTIVITY:

The objective of this program is to achieve 100% compliance with federal U.S. Department of Veterans Affairs Cooperative Agreement. This program's core responsibilities are: To perform school approvals of programs of education for institutions of higher learning, college degree programs, non-college degree programs, job training and flight schools so that veterans and other eligible persons may receive a professional or vocational objective. The SAA is responsible for initial and revised approvals of the above programs in accordance with Title 38 U.S.C.

PROGRAM ACTIVITY:

Compliance surveys visits are made to selective active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. Purpose of the visits are to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the VA cooperative agreement. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: State Approval Agency

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10505	K	Percentage of Contract Requirements Achieved	100	100	100	100	100		
10506	S	Number of Program Approvals ¹	2,250	394	2,250	3,600	3,600		
10508	S	Total Technical Assistance Support Contacts Provided	350	108	750	750	750		
25384	S	Number of Compliance Surveys	32	5	80	80	80		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Cemetery Program

PROGRAM AUTHORIZATION:
Regular Session, 1999, House Bill No. 2108 passed by Legislature, became ACT 380, signed by Governor on June 16, 1999. R.S.29:295, relative to the Department of Veterans Affairs; to provide for the establishment and operations of veterans cemeteries.

PROGRAM MISSION:
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. Title of the properties shall be taken in the name of the State.

PROGRAM GOAL(S):
Any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery. Department/Program goal is to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. To aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

PROGRAM ACTIVITY:
To provide burial services to eligible Louisiana veterans and their dependents.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Cemetery Program

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22,294	K	Percent comply with 38 U.S.C.	100%	100%	100%	100%	100%		
22,705	K	Percent of daily interment or inurnment sites that are marked with correct and aligned temporary marker by close of business each day	100%	100%	100%	100%	100%		
22,707	K	Percent of graves marked with a permanent marker that is set within 60 days of the interment	95%	100.0%	95%	95%	95%		
22,706	K	Percent of visually prominent areas that are generally weed free	100%	95%	95%	95%	95%		
22,708	K	Percentage of buildings and structures that are assessed as acceptable for their function	100%	100%	100%	100%	100%		

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: LaVetCorps

PROGRAM AUTHORIZATION:
The Corporation for National and Community Service NOFA: FY 2019 AmeriCorps State and Territory Commission (New and Continuations) Grant Application ID #: 19AC219732, Grant ID #: 18AFHLA0010012.

PROGRAM MISSION:
The LaVetCorps 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.

PROGRAM GOAL(S):
LaVetCorps veteran resource centers provide an LDVA-trained LaVetCorps 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.

PROGRAM ACTIVITY:
LaVetCorps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.

PROGRAM ACTIVITY:
LaVetCorps members will rendering direct services to 240 individual veterans and family members,

PROGRAM ACTIVITY:
LaVetCorps members will leverage 600 volunteers who will be engaged in events and service projects that will support and raise awareness of veterans across the state.

DEPARTMENT ID: Executive Department
 AGENCY ID: 03-130 Department of Veterans Affairs
 PROGRAM ID: Administration
 PROGRAM ACTIVITY:

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26415	P	Community Outreach On/Off Campus	4,500	65	4,500	4,500	240		
26416	P	Direct Services to Veteran Students/Families	240	2,492	240	240	4,500		
26417	P	Referrals to Veteran Assistance Programs	120	120	120	120	120		
26418	P	Volunteer Engagement On/Off Campus	600	164	600	600	600		

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
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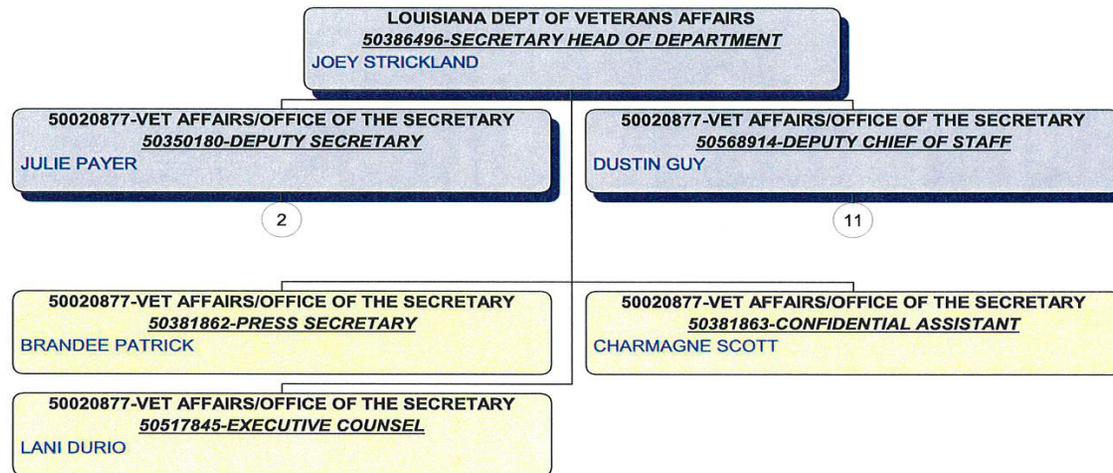
CONTACT PERSON(S):

NAME: Colonel Joey Strickland
TITLE: Secretary
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Joey.Strickland@la.gov

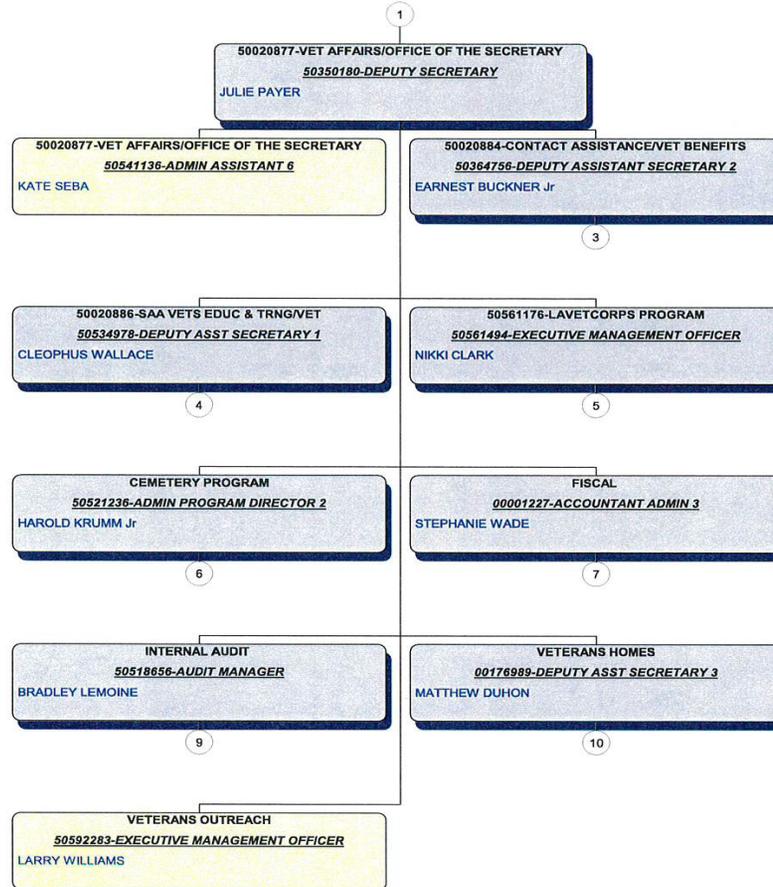
NAME: Julie Baxter Payer
TITLE: Deputy Secretary
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Julie.BaxterPayer@la.gov

NAME: Dustin Guy
TITLE: Deputy Chief of Staff
TELEPHONE: (225) 219-5000
FAX: (225) 219-5590
E-MAIL: Dustin.Guy@LA.GOV

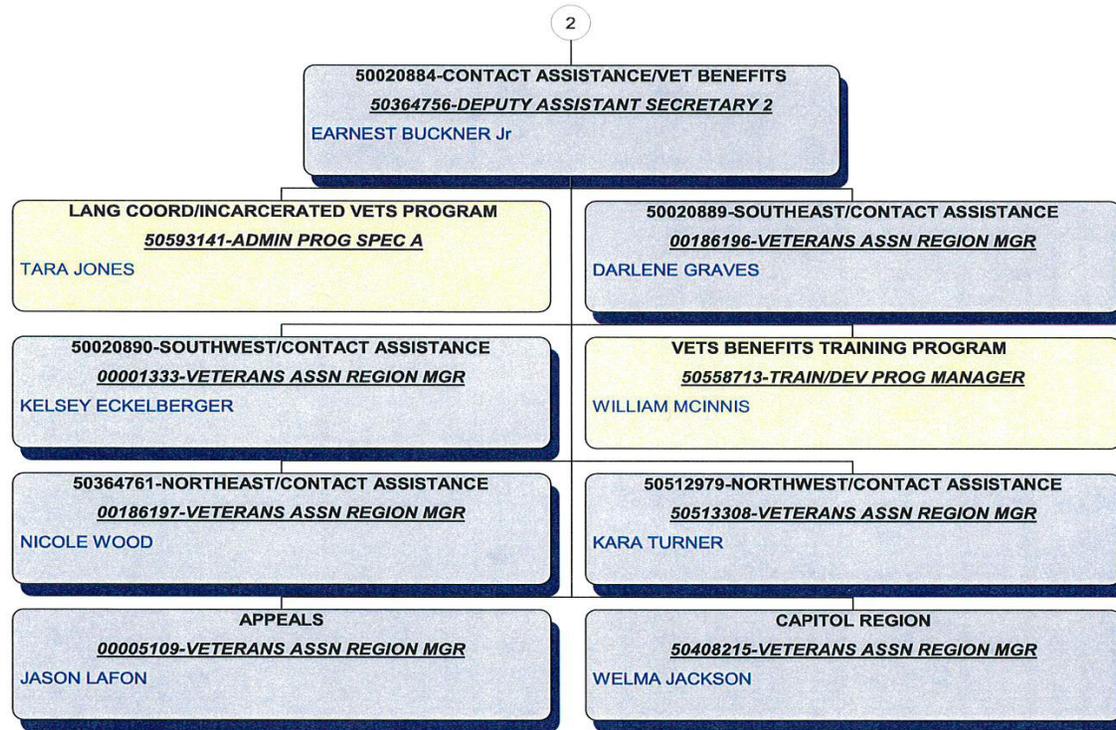
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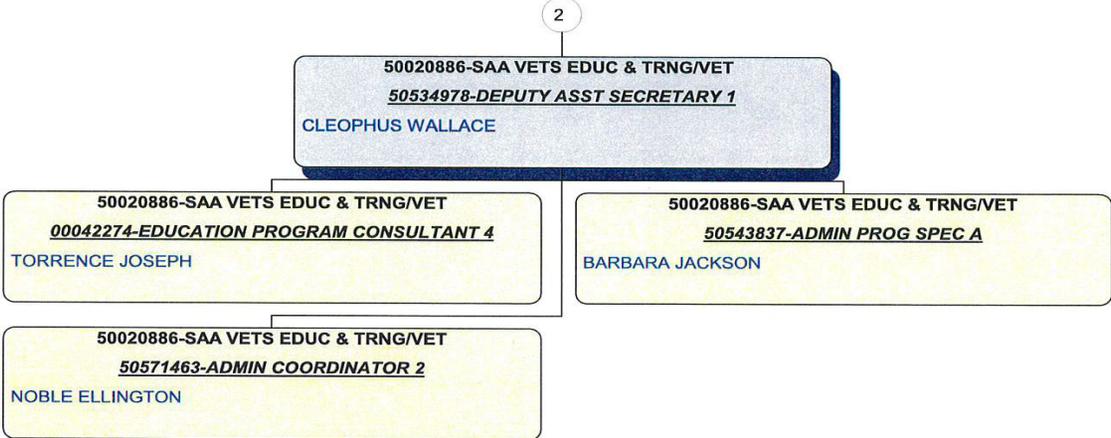
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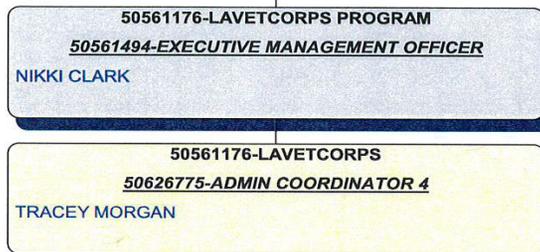


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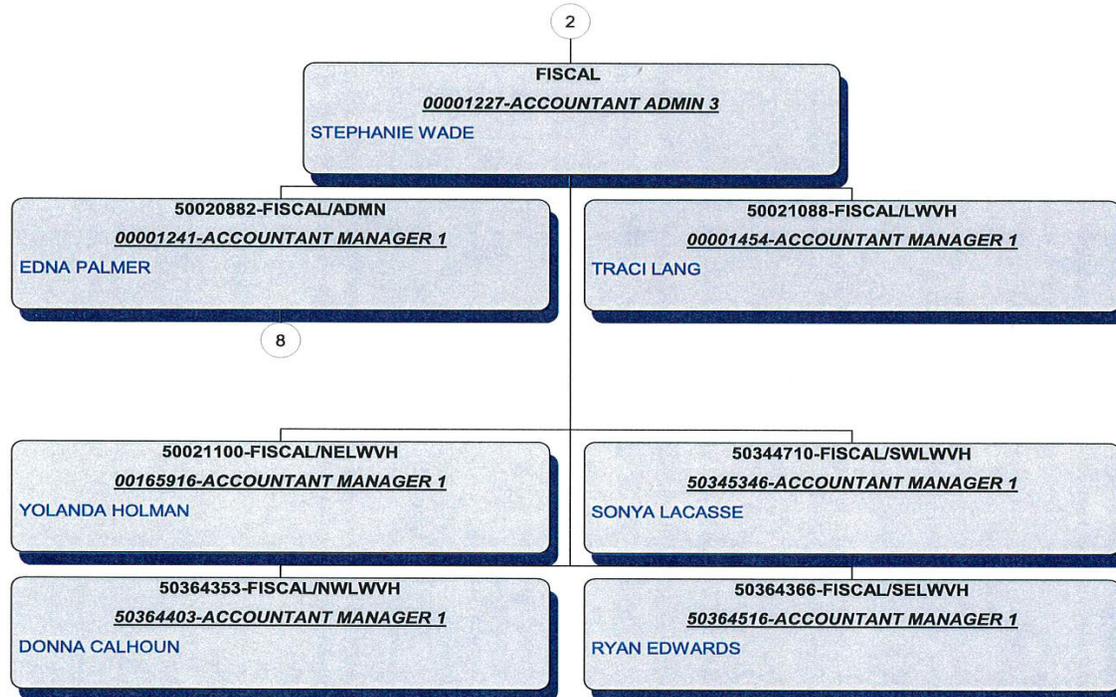
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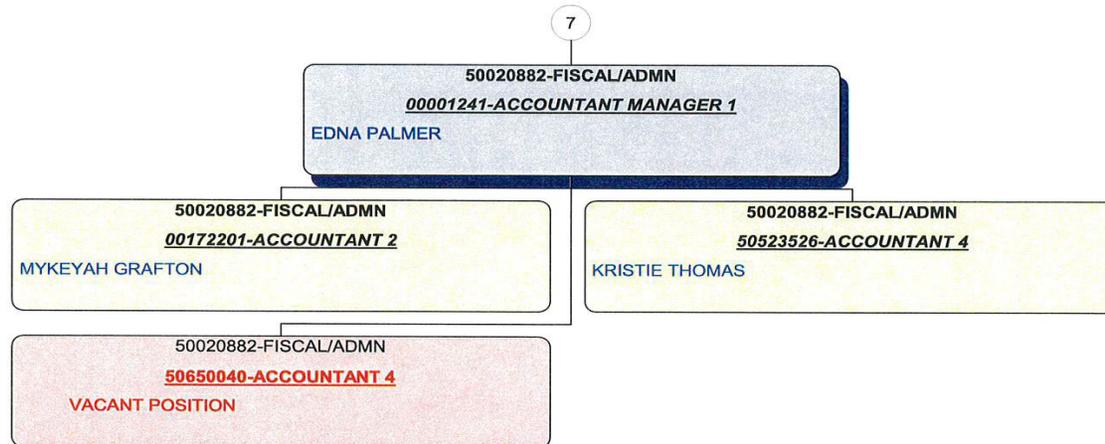
CEMETERY PROGRAM



FISCAL



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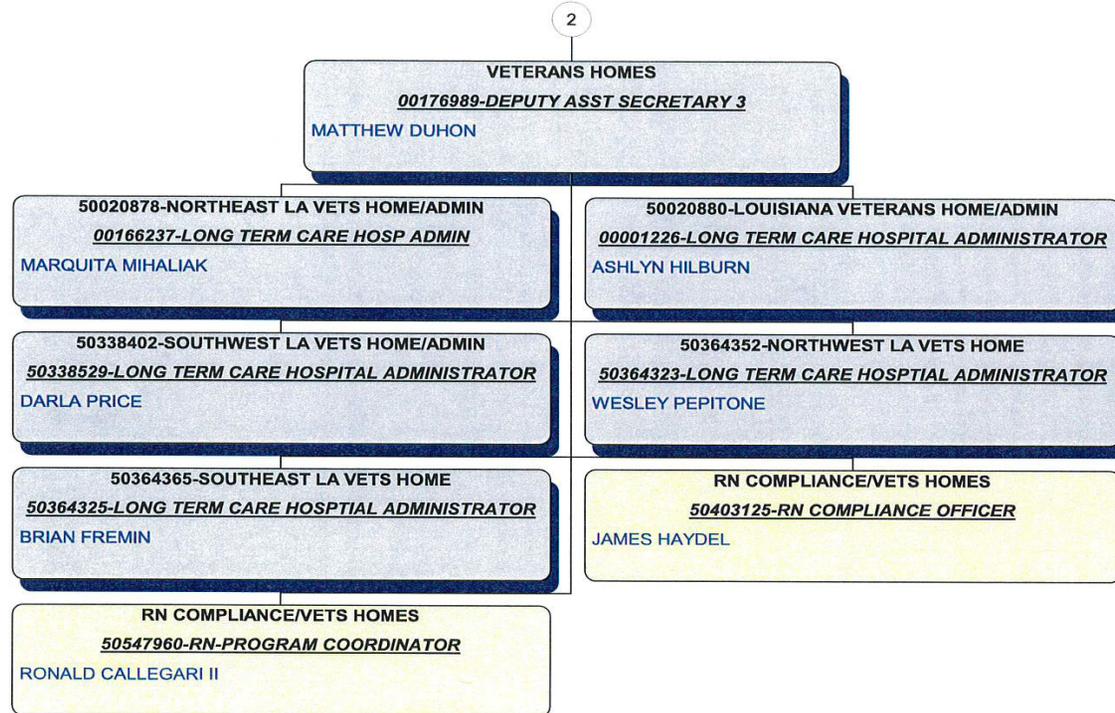
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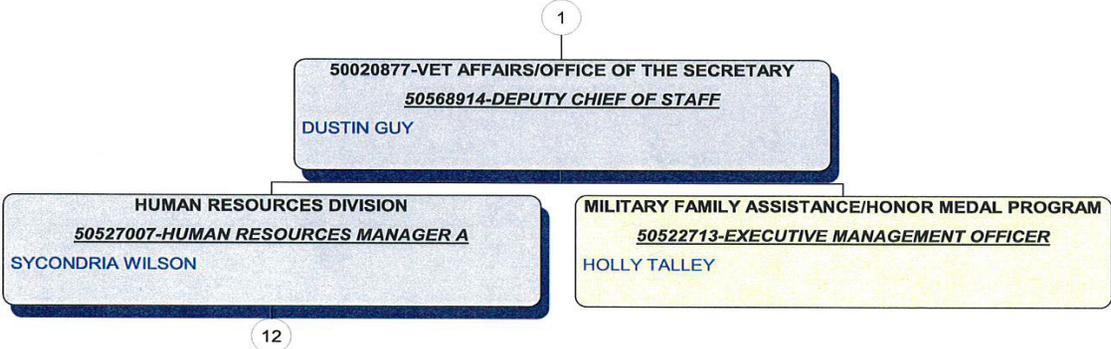
INTERNAL AUDIT
50518656-AUDIT MANAGER
BRADLEY LEMOINE

INTERNAL AUDIT
50364546-AUDITOR 4
JESSICA PIERCE

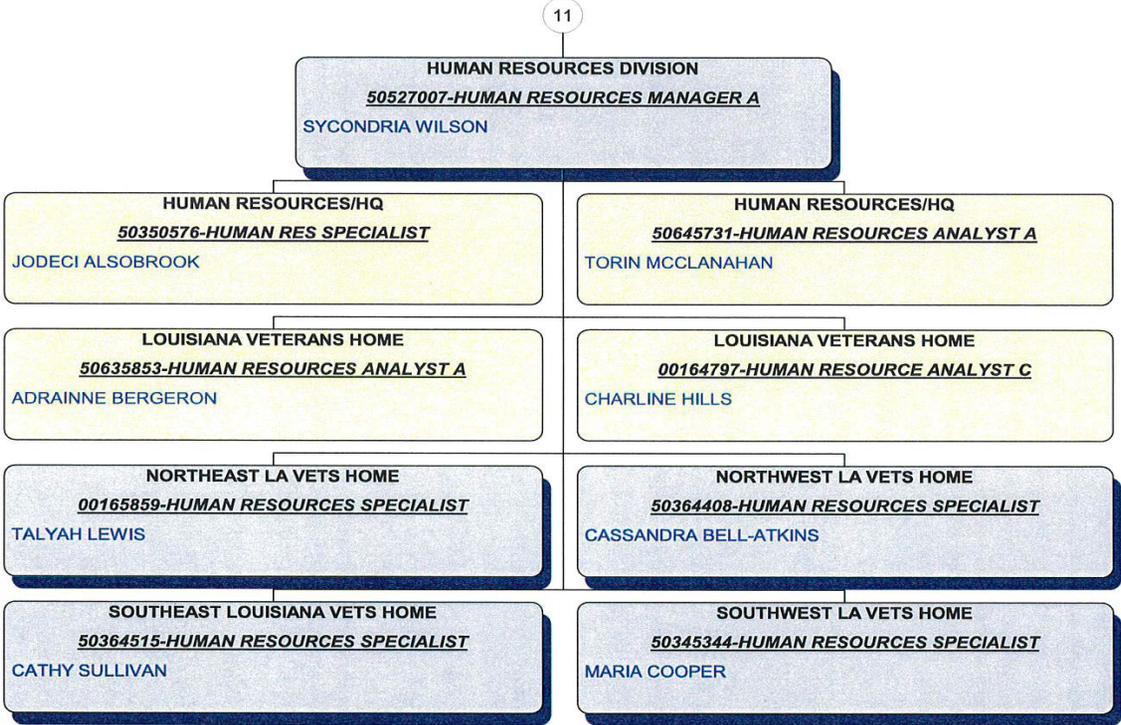
VETERANS HOMES



50020877-VET AFFAIRS/OFFICE OF THE SECRETARY



HUMAN RESOURCES DIVISION



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,497,251	11,971,232	12,987,214	1,015,982	8.49%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,430,919	1,794,664	1,795,164	500	0.03%
FEES & SELF-GENERATED	1,174,849	1,419,193	1,424,815	5,622	0.40%
STATUTORY DEDICATIONS	115,528	215,528	215,528	—	—
FEDERAL FUNDS	997,232	1,307,169	1,347,004	39,835	3.05%
TOTAL MEANS OF FINANCING	\$13,215,778	\$16,707,786	\$17,769,725	\$1,061,939	6.36%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,174,849	1,419,193	1,424,815	5,622	0.40%
Total:	\$1,174,849	\$1,419,193	\$1,424,815	\$5,622	0.40%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	115,528	215,528	215,528	—	—
Total:	\$115,528	\$215,528	\$215,528	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,543,442	6,244,576	6,768,866	524,290	8.40%
Other Compensation	46,090	204,070	221,016	16,946	8.30%
Related Benefits	2,800,003	3,195,103	3,643,086	447,983	14.02%
TOTAL PERSONAL SERVICES	\$8,389,536	\$9,643,749	\$10,632,968	\$989,219	10.26%
Travel	128,674	168,811	197,835	29,024	17.19%
Operating Services	364,993	486,865	498,403	11,538	2.37%
Supplies	275,869	348,078	373,829	25,751	7.40%
TOTAL OPERATING EXPENSES	\$769,536	\$1,003,754	\$1,070,067	\$66,313	6.61%
PROFESSIONAL SERVICES	\$101,034	\$202,950	\$169,007	\$(33,943)	(16.72)%
Other Charges	2,916,028	4,475,179	4,475,179	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	964,178	1,073,341	1,177,504	104,163	9.70%
TOTAL OTHER CHARGES	\$3,880,206	\$5,548,520	\$5,652,683	\$104,163	1.88%
Acquisitions	75,466	308,813	218,000	(90,813)	(29.41)%
Major Repairs	—	—	27,000	27,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$308,813	\$245,000	\$(63,813)	(20.66)%
TOTAL EXPENDITURES	\$13,215,778	\$16,707,786	\$17,769,725	\$1,061,939	6.36%

Agency Positions

Classified	111	116	120	4	3.45%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	117	122	126	4	3.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	3	3	—	—
TOTAL POSITIONS	118	125	129	4	3.20%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	9,497,251	11,971,232	12,987,214	1,015,982
Interagency Transfers	1,430,919	1,794,664	1,795,164	500
Fees & Self-Generated	1,174,849	1,419,193	1,424,815	5,622
Louisiana Military Family Assistance	115,528	215,528	215,528	—
Federal Funds	997,232	1,307,169	1,347,004	39,835
Total:	\$13,215,779	\$16,707,786	\$17,769,725	\$1,061,939

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,244,576	6,453,576	209,000
5110010	SAL-CLASS-TO-REG	4,831,692	—	315,290	315,290
5110015	SAL-CLASS-TO-OT	6,056	—	—	—
5110020	SAL-CLASS-TO-TERM	31,948	—	—	—
5110025	SAL-UNCLASS-TO-REG	673,747	—	—	—
Total Salaries:		\$5,543,442	\$6,244,576	\$6,768,866	\$524,290

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	204,070	204,070	—
5120010	COMPENSATION/WAGES	45,340	—	16,946	16,946
5120040	COMP-BOARD MEMBERS	750	—	—	—
Total Other Compensation:		\$46,090	\$204,070	\$221,016	\$16,946

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,195,103	3,231,103	36,000
5130010	RET CONTR-STATE EMP	1,814,701	—	311,295	311,295
5130020	RET CONTR-TEACHERS	46,638	—	290	290
5130050	POSTRET BENEFITS	365,440	—	—	—
5130055	FICA TAX (OASDI)	22,470	—	6,485	6,485
5130060	MEDICARE TAX	75,576	—	16,497	16,497
5130070	GRP INS CONTRIBUTION	456,738	—	78,301	78,301
5130085	OTH RELATED BENEFIT	(668)	—	—	—
5130090	TAXABLE FRINGE BEN	11,188	—	(200)	(200)
5130095	NON-TAX FRINGE BEN	7,920	—	(685)	(685)
Total Related Benefits:		\$2,800,003	\$3,195,103	\$3,643,086	\$447,983

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	168,811	197,835	29,024
5210010	IN-STATE TRAVEL-ADM	40,740	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,469	—	—	—
5210020	IN-STATE TRAV-FIELD	44,920	—	—	—
5210025	IN-STATE TRV-BD MEM	67	—	—	—
5210030	IN-STATE TRV-IT/TRN	12,472	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,766	—	—	—
5210055	OUT-OF-STTRV-CONF	13,043	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	73	—	—	—
5210110	CONFERENCE REG FEES	4,125	—	—	—
Total Travel:		\$128,674	\$168,811	\$197,835	\$29,024

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	486,865	498,403	11,538
5310001	SERV-ADVERTISING	14,555	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	2,106	—	—	—
5310010	SERV-DUES & OTHER	2,794	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,605	—	—	—
5310013	SERV-LAB FEES	876	—	—	—
5310015	SERV-SECURITY	1,125	—	—	—
5310019	SERV-FREIGHT	3,290	—	—	—
5310400	SERV-MISC	4,896	—	—	—
5330001	MAINT-BUILDINGS	16,154	—	—	—
5330003	MAINT-PESTCONTROL	7,494	—	—	—
5330004	MAINT-GARBAGE DISP	9,597	—	—	—
5330007	MAINT-PROPERTY	695	—	—	—
5330008	MAINT-EQUIPMENT	3,754	—	—	—
5330012	MAINT-JANITORIAL	52,158	—	—	—
5330014	MAINT-GROUNDS	38,270	—	—	—
5330018	MAINT-AUTO REPAIRS	14,437	—	—	—
5330022	MAINT-HEAVY EQUIP	1,331	—	—	—
5330028	MAINT-TERMITE CNTRL	75	—	—	—
5340020	RENT-EQUIPMENT	7,465	—	—	—
5340025	RENT-AUTOMOBILES	159	—	—	—
5340070	RENT-OTHER	1,696	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	18,717	—	—	—
5350001	UTIL-INTERNET PROVID	68,674	—	—	—
5350004	UTIL-TELEPHONE SERV	27,854	—	—	—
5350005	UTIL-OTHER COMM SERV	1,720	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	1,949	—	—	—
5350007	UTIL-POSTAGE DUE	5,122	—	—	—
5350010	UTIL-ELECTRICITY	46,191	—	—	—
5350011	UTIL-WATER	8,234	—	—	—
Total Operating Services:		\$364,993	\$486,865	\$498,403	\$11,538

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	348,078	373,829	25,751
5410001	SUP-OFFICE SUPPLIES	53,340	—	—	—
5410002	SUP-TELEPH & ACCESS	1,284	—	—	—
5410003	SUP-BANKING	75	—	—	—
5410006	SUP-COMPUTER	191	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,218	—	—	—
5410008	SUP-MEDICAL	135	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,516	—	—	—
5410015	SUP-AUTO	13,423	—	—	—
5410016	SUP-BLD	150,715	—	—	—
5410017	SUP-JANITORIAL	603	—	—	—
5410021	SUP-ELECTRONICS/ELEC	105	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,424	—	—	—
5410024	SUP-INDUSTMAN/PROC	85	—	—	—
5410025	SUP-LAB SUPPLIES	1	—	—	—
5410030	SUP-TOOLS	9,477	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,339	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,336	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	679	—	—	—
5410035	SUP-SOFTWARE	1,599	—	—	—
5410036	SUP-FUELTRAC	16,186	—	—	—
5410047	SUP-HEAVY EQUIP	475	—	—	—
5410048	SUP-FACILITIES	622	—	—	—
5410053	SUP-PROT APP & EQUIP	529	—	—	—
5410400	SUP-OTHER	1,512	—	—	—
Total Supplies:		\$275,869	\$348,078	\$373,829	\$25,751

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	202,950	169,007	(33,943)
5510005	PROF SERV-LEGAL	68,631	—	—	—
5510013	PROF SERV-IT	75	—	—	—
5510400	PROF SERV-OTHER	32,328	—	—	—
Total Professional Services:		\$101,034	\$202,950	\$169,007	\$(33,943)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,475,179	4,475,179	—
5610003	OTHER PUBLIC ASST	114,034	—	—	—
5620011	MISC-GOVERNMENT PAYS	2,440,105	—	—	—
5620063	MISC-OPERATNG SVCS	78,210	—	—	—
5620065	MISC-SUPPLIES OTHER	9,834	—	—	—
5620076	MISC-OC-WAGES	254,385	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620081	MISC-OC-F.I.C.A. TAX	15,772	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,688	—	—	—
Total Other Charges:		\$2,916,028	\$4,475,179	\$4,475,179	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,073,341	1,177,504	104,163
5950007	IAT-PRINTING	5,508	—	—	—
5950008	IAT-POSTAGE	4,726	—	—	—
5950014	IAT-TELEPHONE	111,062	—	—	—
5950017	IAT-INSURANCE	129,012	—	—	—
5950024	IAT-SECURITY	16,428	—	—	—
5950026	IAT-RENTALS	114,668	—	—	—
5950032	IAT-ADMIN IND COST	969	—	—	—
5950049	IAT-CIVIL SERVICE	33,828	—	—	—
5950051	IAT-OSUP	5,841	—	—	—
5950052	IAT-LEG. AUDITOR	148,761	—	—	—
5950053	IAT-STATE TREASURER	4,186	—	—	—
5950058	IAT-TECH SVCS	384,008	—	—	—
5950059	IAT-ST PROCUREMENT	5,181	—	—	—
Total Interagency Transfers:		\$964,178	\$1,073,341	\$1,177,504	\$104,163

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	308,813	218,000	(90,813)
5710226	ACQ-CONSTR/OTHER EQ	1,068	—	—	—

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	6,850	—	—	—
5710236	ACQ-OTHER	67,548	—	—	—
Total Acquisitions:		\$75,466	\$308,813	\$218,000	\$(90,813)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	27,000	27,000
Total Major Repairs:		—	—	\$27,000	\$27,000
Total Agency Expenditures:		\$13,215,778	\$16,707,786	\$17,769,725	\$1,061,939

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,457,261	3,354,844	3,612,120	257,276	7.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	626,035	720,222	720,722	500	0.07%
FEES & SELF-GENERATED	16,036	88,681	89,599	918	1.04%
STATUTORY DEDICATIONS	115,528	215,528	215,528	—	—
FEDERAL FUNDS	51,382	53,093	53,330	237	0.45%
TOTAL MEANS OF FINANCING	\$4,266,242	\$4,432,368	\$4,691,299	\$258,931	5.84%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	16,036	88,681	89,599	918	1.04%
Total:	\$16,036	\$88,681	\$89,599	\$918	1.04%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	115,528	215,528	215,528	—	—
Total:	\$115,528	\$215,528	\$215,528	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,427,533	1,715,655	1,727,814	12,159	0.71%
Other Compensation	11,080	30,800	47,746	16,946	55.02%
Related Benefits	1,044,073	1,028,005	1,183,570	155,565	15.13%
TOTAL PERSONAL SERVICES	\$2,482,686	\$2,774,460	\$2,959,130	\$184,670	6.66%
Travel	32,116	54,780	56,079	1,299	2.37%
Operating Services	57,699	74,279	76,039	1,760	2.37%
Supplies	37,278	86,001	88,040	2,039	2.37%
TOTAL OPERATING EXPENSES	\$127,093	\$215,060	\$220,158	\$5,098	2.37%
PROFESSIONAL SERVICES	\$68,631	\$158,350	\$123,350	\$(35,000)	(22.10)%
Other Charges	811,232	605,179	605,179	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	776,599	679,319	783,482	104,163	15.33%
TOTAL OTHER CHARGES	\$1,587,831	\$1,284,498	\$1,388,661	\$104,163	8.11%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,266,242	\$4,432,368	\$4,691,299	\$258,931	5.84%

Program Positions

Classified	10	12	14	2	16.67%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	16	18	20	2	11.11%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	17	19	21	2	10.53%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,457,261	3,354,844	3,612,120	257,276
Interagency Transfers	626,035	720,222	720,722	500
Fees & Self-Generated	16,036	88,681	89,599	918
Louisiana Military Family Assistance	115,528	215,528	215,528	—
Federal Funds	51,382	53,093	53,330	237
Total:	\$4,266,242	\$4,432,368	\$4,691,299	\$258,931

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,715,655	1,785,655	70,000
5110010	SAL-CLASS-TO-REG	747,605	—	(57,841)	(57,841)
5110015	SAL-CLASS-TO-OT	5,808	—	—	—
5110020	SAL-CLASS-TO-TERM	373	—	—	—
5110025	SAL-UNCLASS-TO-REG	673,747	—	—	—
Total Salaries:		\$1,427,533	\$1,715,655	\$1,727,814	\$12,159

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	30,800	30,800	—
5120010	COMPENSATION/WAGES	10,330	—	16,946	16,946
5120040	COMP-BOARD MEMBERS	750	—	—	—
Total Other Compensation:		\$11,080	\$30,800	\$47,746	\$16,946

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,028,005	1,053,005	25,000
5130010	RET CONTR-STATE EMP	499,531	—	86,085	86,085
5130020	RET CONTR-TEACHERS	27,407	—	—	—
5130050	POSTRET BENEFITS	365,440	—	—	—
5130055	FICA TAX (OASDI)	687	—	2,273	2,273
5130060	MEDICARE TAX	18,743	—	5,789	5,789
5130070	GRP INS CONTRIBUTION	126,263	—	36,418	36,418
5130090	TAXABLE FRINGE BEN	6,000	—	—	—
Total Related Benefits:		\$1,044,073	\$1,028,005	\$1,183,570	\$155,565

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	54,780	56,079	1,299
5210010	IN-STATE TRAVEL-ADM	6,749	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,370	—	—	—
5210020	IN-STATE TRAV-FIELD	476	—	—	—
5210025	IN-STATE TRV-BD MEM	67	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,215	—	—	—
5210055	OUT-OF-STTRV-CONF	9,029	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	73	—	—	—
5210110	CONFERENCE REG FEES	3,137	—	—	—
Total Travel:		\$32,116	\$54,780	\$56,079	\$1,299

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	74,279	76,039	1,760
5310001	SERV-ADVERTISING	14,430	—	—	—
5310005	SERV-PRINTING	80	—	—	—
5310010	SERV-DUES & OTHER	2,170	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,455	—	—	—
5310013	SERV-LAB FEES	529	—	—	—
5310400	SERV-MISC	2,341	—	—	—
5330008	MAINT-EQUIPMENT	929	—	—	—
5330018	MAINT-AUTO REPAIRS	7,174	—	—	—
5340020	RENT-EQUIPMENT	3,981	—	—	—
5340070	RENT-OTHER	1,056	—	—	—
5350004	UTIL-TELEPHONE SERV	18,879	—	—	—
5350005	UTIL-OTHER COMM SERV	1,720	—	—	—
5350006	UTIL-MAIL/DEL/POST	791	—	—	—
5350007	UTIL-POSTAGE DUE	165	—	—	—
Total Operating Services:		\$57,699	\$74,279	\$76,039	\$1,760

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	86,001	88,040	2,039
5410001	SUP-OFFICE SUPPLIES	20,931	—	—	—
5410002	SUP-TELEPH & ACCESS	1,284	—	—	—
5410006	SUP-COMPUTER	92	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,201	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,731	—	—	—
5410017	SUP-JANITORIAL	33	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	33	—	—	—
5410035	SUP-SOFTWARE	1,599	—	—	—
5410036	SUP-FUELTRAC	5,374	—	—	—
Total Supplies:		\$37,278	\$86,001	\$88,040	\$2,039

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	158,350	123,350	(35,000)
5510005	PROF SERV-LEGAL	68,631	—	—	—
Total Professional Services:		\$68,631	\$158,350	\$123,350	\$(35,000)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	605,179	605,179	—
5610003	OTHER PUBLIC ASST	114,034	—	—	—
5620011	MISC-GOVERNMENT PAYS	339,309	—	—	—
5620063	MISC-OPERATNG SVCS	74,210	—	—	—
5620065	MISC-SUPPLIES OTHER	9,834	—	—	—
5620076	MISC-OC-WAGES	254,385	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	15,772	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,688	—	—	—
Total Other Charges:		\$811,232	\$605,179	\$605,179	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	679,319	783,482	104,163
5950007	IAT-PRINTING	1,092	—	—	—
5950008	IAT-POSTAGE	4,726	—	—	—
5950014	IAT-TELEPHONE	47,173	—	—	—
5950017	IAT-INSURANCE	129,012	—	—	—
5950024	IAT-SECURITY	16,428	—	—	—
5950026	IAT-RENTALS	110,619	—	—	—
5950032	IAT-ADMIN IND COST	969	—	—	—
5950049	IAT-CIVIL SERVICE	33,828	—	—	—
5950051	IAT-OSUP	5,841	—	—	—
5950052	IAT-LEG. AUDITOR	148,761	—	—	—
5950053	IAT-STATE TREASURER	4,186	—	—	—
5950058	IAT-TECH SVCS	268,782	—	—	—
5950059	IAT-ST PROCUREMENT	5,181	—	—	—
Total Interagency Transfers:		\$776,599	\$679,319	\$783,482	\$104,163
Total Expenditures for Program 1301		\$4,266,242	\$4,432,368	\$4,691,299	\$258,931

1302 - Appeals

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	484,862	594,426	578,753	(15,673)	(2.64)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$484,862	\$594,426	\$578,753	\$(15,673)	(2.64)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	321,518	342,860	365,287	22,427	6.54%
Other Compensation	—	—	—	—	—
Related Benefits	161,580	225,887	187,326	(38,561)	(17.07)%
TOTAL PERSONAL SERVICES	\$483,098	\$568,747	\$552,613	\$(16,134)	(2.84)%
Travel	787	4,915	5,031	116	2.36%
Operating Services	845	9,771	10,003	232	2.37%
Supplies	132	4,773	4,886	113	2.37%
TOTAL OPERATING EXPENSES	\$1,764	\$19,459	\$19,920	\$461	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	6,220	6,220	—	—
TOTAL OTHER CHARGES	—	\$6,220	\$6,220	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$484,862	\$594,426	\$578,753	\$(15,673)	(2.64)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	484,862	594,426	578,753	(15,673)
Total:	\$484,862	\$594,426	\$578,753	\$(15,673)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	342,860	342,860	—
5110010	SAL-CLASS-TO-REG	321,518	—	22,427	22,427
Total Salaries:		\$321,518	\$342,860	\$365,287	\$22,427

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	225,887	225,887	—
5130010	RET CONTR-STATE EMP	119,994	—	(28,856)	(28,856)
5130060	MEDICARE TAX	4,488	—	(475)	(475)
5130070	GRP INS CONTRIBUTION	28,699	—	(9,030)	(9,030)
5130090	TAXABLE FRINGE BEN	480	—	(200)	(200)
5130095	NON-TAX FRINGE BEN	7,920	—	—	—
Total Related Benefits:		\$161,580	\$225,887	\$187,326	\$(38,561)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	4,915	5,031	116
5210010	IN-STATE TRAVEL-ADM	516	—	—	—
5210050	OUT-OF-STATE TRV-ADM	271	—	—	—
Total Travel:		\$787	\$4,915	\$5,031	\$116

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,771	10,003	232
5330008	MAINT-EQUIPMENT	440	—	—	—
5340020	RENT-EQUIPMENT	405	—	—	—
Total Operating Services:		\$845	\$9,771	\$10,003	\$232

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,773	4,886	113
5410001	SUP-OFFICE SUPPLIES	132	—	—	—
Total Supplies:		\$132	\$4,773	\$4,886	\$113

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,220	6,220	—
Total Interagency Transfers:		—	\$6,220	\$6,220	—
Total Expenditures for Program 1302		\$484,862	\$594,426	\$578,753	\$(15,673)

1303 - Contact Assistance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,776,323	5,912,735	6,328,659	415,924	7.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	804,884	1,074,442	1,074,442	—	—
FEES & SELF-GENERATED	1,126,650	1,280,512	1,284,505	3,993	0.31%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	435	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,708,292	\$8,267,689	\$8,687,606	\$419,917	5.08%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,126,650	1,280,512	1,284,505	3,993	0.31%
Total:	\$1,126,650	\$1,280,512	\$1,284,505	\$3,993	0.31%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,360,894	2,674,266	2,891,729	217,463	8.13%
Other Compensation	6,202	8,580	8,580	—	—
Related Benefits	907,695	1,143,523	1,369,460	225,937	19.76%
TOTAL PERSONAL SERVICES	\$3,274,790	\$3,826,369	\$4,269,769	\$443,400	11.59%
Travel	82,839	76,879	103,724	26,845	34.92%
Operating Services	83,729	103,297	105,745	2,448	2.37%
Supplies	32,950	52,666	71,415	18,749	35.60%
TOTAL OPERATING EXPENSES	\$199,517	\$232,842	\$280,884	\$48,042	20.63%
PROFESSIONAL SERVICES	\$32,328	\$40,000	\$40,948	\$948	2.37%
Other Charges	2,100,000	3,850,000	3,850,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	101,657	246,005	246,005	—	—
TOTAL OTHER CHARGES	\$2,201,657	\$4,096,005	\$4,096,005	—	—
Acquisitions	—	72,473	—	(72,473)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$72,473	—	\$(72,473)	(100.00)%
TOTAL EXPENDITURES	\$5,708,292	\$8,267,689	\$8,687,606	\$419,917	5.08%

Program Positions

Classified	61	63	63	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	61	63	63	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	61	63	63	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,776,323	5,912,735	6,328,659	415,924
Interagency Transfers	804,884	1,074,442	1,074,442	—
Fees & Self-Generated	1,126,650	1,280,512	1,284,505	3,993
Federal Funds	435	—	—	—
Total:	\$5,708,292	\$8,267,689	\$8,687,606	\$419,917

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,674,266	2,674,266	—
5110010	SAL-CLASS-TO-REG	2,341,701	—	217,463	217,463
5110015	SAL-CLASS-TO-OT	46	—	—	—
5110020	SAL-CLASS-TO-TERM	19,146	—	—	—
Total Salaries:		\$2,360,894	\$2,674,266	\$2,891,729	\$217,463

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	8,580	8,580	—
5120010	COMPENSATION/WAGES	6,202	—	—	—
Total Other Compensation:		\$6,202	\$8,580	\$8,580	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,143,523	1,143,523	—
5130010	RET CONTR-STATE EMP	729,740	—	204,627	204,627
5130055	FICA TAX (OASDI)	14,360	—	3,509	3,509
5130060	MEDICARE TAX	33,263	—	7,049	7,049

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	127,544	—	12,103	12,103
5130090	TAXABLE FRINGE BEN	2,788	—	—	—
5130095	NON-TAX FRINGE BEN	—	—	(1,351)	(1,351)
Total Related Benefits:		\$907,695	\$1,143,523	\$1,369,460	\$225,937

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	76,879	103,724	26,845
5210010	IN-STATE TRAVEL-ADM	26,534	—	—	—
5210020	IN-STATE TRAV-FIELD	43,321	—	—	—
5210030	IN-STATE TRV-IT/TRN	12,276	—	—	—
5210055	OUT-OF-STTRV-CONF	707	—	—	—
Total Travel:		\$82,839	\$76,879	\$103,724	\$26,845

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	103,297	105,745	2,448
5310005	SERV-PRINTING	806	—	—	—
5310013	SERV-LAB FEES	144	—	—	—
5310019	SERV-FREIGHT	29	—	—	—
5310400	SERV-MISC	73	—	—	—
5330008	MAINT-EQUIPMENT	1,870	—	—	—
5330018	MAINT-AUTO REPAIRS	6,078	—	—	—
5340025	RENT-AUTOMOBILES	159	—	—	—
5340070	RENT-OTHER	541	—	—	—
5350001	UTIL-INTERNET PROVID	62,307	—	—	—
5350004	UTIL-TELEPHONE SERV	6,373	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	393	—	—	—
5350007	UTIL-POSTAGE DUE	4,957	—	—	—
Total Operating Services:		\$83,729	\$103,297	\$105,745	\$2,448

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	52,666	71,415	18,749
5410001	SUP-OFFICE SUPPLIES	23,510	—	—	—
5410006	SUP-COMPUTER	99	—	—	—
5410015	SUP-AUTO	116	—	—	—
5410017	SUP-JANITORIAL	202	—	—	—
5410024	SUP-INDUSTMAN/PROC	52	—	—	—
5410025	SUP-LAB SUPPLIES	1	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,952	—	—	—
5410036	SUP-FUELTRAC	6,994	—	—	—
5410400	SUP-OTHER	25	—	—	—
Total Supplies:		\$32,950	\$52,666	\$71,415	\$18,749

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	40,000	40,948	948
5510400	PROF SERV-OTHER	32,328	—	—	—
Total Professional Services:		\$32,328	\$40,000	\$40,948	\$948

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,850,000	3,850,000	—
5620011	MISC-GOVERNMENT PAYS	2,100,000	—	—	—
Total Other Charges:		\$2,100,000	\$3,850,000	\$3,850,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	246,005	246,005	—
5950007	IAT-PRINTING	4,307	—	—	—
5950014	IAT-TELEPHONE	48,846	—	—	—
5950058	IAT-TECH SVCS	48,504	—	—	—
Total Interagency Transfers:		\$101,657	\$246,005	\$246,005	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	72,473	—	(72,473)
Total Acquisitions:		—	\$72,473	—	\$(72,473)
Total Expenditures for Program 1303		\$5,708,292	\$8,267,689	\$8,687,606	\$419,917

1304 - State Approval Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	435,876	478,742	475,290	(3,452)	(0.72)%
TOTAL MEANS OF FINANCING	\$435,876	\$478,742	\$475,290	\$(3,452)	(0.72)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	257,761	268,067	264,601	(3,466)	(1.29)%
Other Compensation	—	—	—	—	—
Related Benefits	110,827	117,821	116,966	(855)	(0.73)%
TOTAL PERSONAL SERVICES	\$368,588	\$385,888	\$381,567	\$(4,321)	(1.12)%
Travel	8,637	24,500	25,081	581	2.37%
Operating Services	1,219	8,322	8,519	197	2.37%
Supplies	969	3,848	3,939	91	2.36%
TOTAL OPERATING EXPENSES	\$10,825	\$36,670	\$37,539	\$869	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	56,464	56,184	56,184	—	—
TOTAL OTHER CHARGES	\$56,464	\$56,184	\$56,184	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$435,876	\$478,742	\$475,290	\$(3,452)	(0.72)%

Program Positions

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Federal Funds	435,876	478,742	475,290	(3,452)
Total:	\$435,876	\$478,742	\$475,290	\$(3,452)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	268,067	268,067	—
5110010	SAL-CLASS-TO-REG	257,761	—	(3,466)	(3,466)
Total Salaries:		\$257,761	\$268,067	\$264,601	\$(3,466)

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	117,821	117,821	—
5130010	RET CONTR-STATE EMP	70,332	—	(2,226)	(2,226)
5130020	RET CONTR-TEACHERS	19,230	—	290	290
5130060	MEDICARE TAX	3,638	—	197	197
5130070	GRP INS CONTRIBUTION	17,146	—	884	884
5130090	TAXABLE FRINGE BEN	480	—	—	—
Total Related Benefits:		\$110,827	\$117,821	\$116,966	\$(855)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	24,500	25,081	581
5210010	IN-STATE TRAVEL-ADM	3,842	—	—	—
5210020	IN-STATE TRAV-FIELD	221	—	—	—
5210050	OUT-OF-STATE TRV-ADM	280	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	3,306	—	—	—
5210110	CONFERENCE REG FEES	988	—	—	—
Total Travel:		\$8,637	\$24,500	\$25,081	\$581

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	8,322	8,519	197
5310010	SERV-DUES & OTHER	624	—	—	—
5330008	MAINT-EQUIPMENT	794	—	—	—
5330018	MAINT-AUTO REPAIRS	(199)	—	—	—
Total Operating Services:		\$1,219	\$8,322	\$8,519	\$197

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,848	3,939	91
5410001	SUP-OFFICE SUPPLIES	864	—	—	—
5410036	SUP-FUELTRAC	105	—	—	—
Total Supplies:		\$969	\$3,848	\$3,939	\$91

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	56,184	56,184	—
5950014	IAT-TELEPHONE	620	—	—	—
5950026	IAT-RENTALS	4,049	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	51,794	—	—	—
Total Interagency Transfers:		\$56,464	\$56,184	\$56,184	—
Total Expenditures for Program 1304		\$435,876	\$478,742	\$475,290	\$(3,452)

1305 - State Veterans Cemetery

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,778,805	2,109,227	2,467,682	358,455	16.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	32,163	50,000	50,711	711	1.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	509,538	775,334	818,384	43,050	5.55%
TOTAL MEANS OF FINANCING	\$2,320,506	\$2,934,561	\$3,336,777	\$402,216	13.71%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	32,163	50,000	50,711	711	1.42%
Total:	\$32,163	\$50,000	\$50,711	\$711	1.42%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,175,736	1,243,728	1,519,435	275,707	22.17%
Other Compensation	28,809	164,690	164,690	—	—
Related Benefits	575,829	679,867	785,764	105,897	15.58%
TOTAL PERSONAL SERVICES	\$1,780,374	\$2,088,285	\$2,469,889	\$381,604	18.27%
Travel	4,296	7,737	7,920	183	2.37%
Operating Services	221,501	291,196	298,097	6,901	2.37%
Supplies	204,540	200,790	205,549	4,759	2.37%
TOTAL OPERATING EXPENSES	\$430,337	\$499,723	\$511,566	\$11,843	2.37%
PROFESSIONAL SERVICES	\$75	\$4,600	\$4,709	\$109	2.37%
Other Charges	4,796	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	29,458	85,613	85,613	—	—
TOTAL OTHER CHARGES	\$34,254	\$105,613	\$105,613	—	—
Acquisitions	75,466	236,340	218,000	(18,340)	(7.76)%
Major Repairs	—	—	27,000	27,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$236,340	\$245,000	\$8,660	3.66%
TOTAL EXPENDITURES	\$2,320,506	\$2,934,561	\$3,336,777	\$402,216	13.71%

Program Positions

Classified	29	30	32	2	6.67%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	30	32	2	6.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	2	—	—
TOTAL POSITIONS	29	32	34	2	6.25%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,778,805	2,109,227	2,467,682	358,455
Fees & Self-Generated	32,163	50,000	50,711	711
Federal Funds	509,538	775,334	818,384	43,050
Total:	\$2,320,506	\$2,934,561	\$3,336,777	\$402,216

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,243,728	1,382,728	139,000
5110010	SAL-CLASS-TO-REG	1,163,106	—	136,707	136,707
5110015	SAL-CLASS-TO-OT	202	—	—	—
5110020	SAL-CLASS-TO-TERM	12,428	—	—	—
Total Salaries:		\$1,175,736	\$1,243,728	\$1,519,435	\$275,707

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	164,690	164,690	—
5120010	COMPENSATION/WAGES	28,809	—	—	—
Total Other Compensation:		\$28,809	\$164,690	\$164,690	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	679,867	690,867	11,000
5130010	RET CONTR-STATE EMP	395,104	—	51,665	51,665
5130055	FICA TAX (OASDI)	7,424	—	703	703
5130060	MEDICARE TAX	15,444	—	3,937	3,937
5130070	GRP INS CONTRIBUTION	157,085	—	37,926	37,926

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(668)	—	—	—
5130090	TAXABLE FRINGE BEN	1,440	—	—	—
5130095	NON-TAX FRINGE BEN	—	—	666	666
Total Related Benefits:		\$575,829	\$679,867	\$785,764	\$105,897

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	7,920	183
5210010	IN-STATE TRAVEL-ADM	3,100	—	—	—
5210015	IN-STATE TRAVEL-CONF	99	—	—	—
5210020	IN-STATE TRAV-FIELD	901	—	—	—
5210030	IN-STATE TRV-IT/TRN	196	—	—	—
Total Travel:		\$4,296	\$7,737	\$7,920	\$183

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	291,196	298,097	6,901
5310001	SERV-ADVERTISING	125	—	—	—
5310004	SERV-BANK FEES	1	—	—	—
5310005	SERV-PRINTING	1,219	—	—	—
5310011	SERV-SUBSCRIPTIONS	150	—	—	—
5310013	SERV-LAB FEES	203	—	—	—
5310015	SERV-SECURITY	1,125	—	—	—
5310019	SERV-FREIGHT	3,261	—	—	—
5310400	SERV-MISC	2,482	—	—	—
5330001	MAINT-BUILDINGS	16,154	—	—	—
5330003	MAINT-PESTCONTROL	7,494	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	9,597	—	—	—
5330007	MAINT-PROPERTY	695	—	—	—
5330008	MAINT-EQUIPMENT	(278)	—	—	—
5330012	MAINT-JANITORIAL	52,158	—	—	—
5330014	MAINT-GROUNDS	38,270	—	—	—
5330018	MAINT-AUTO REPAIRS	1,384	—	—	—
5330022	MAINT-HEAVY EQUIP	1,331	—	—	—
5330028	MAINT-TERMITE CNTRL	75	—	—	—
5340020	RENT-EQUIPMENT	3,079	—	—	—
5340070	RENT-OTHER	100	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	18,717	—	—	—
5350001	UTIL-INTERNET PROVID	6,367	—	—	—
5350004	UTIL-TELEPHONE SERV	2,602	—	—	—
5350006	UTIL-MAIL/DEL/POST	765	—	—	—
5350010	UTIL-ELECTRICITY	46,191	—	—	—
5350011	UTIL-WATER	8,234	—	—	—
Total Operating Services:		\$221,501	\$291,196	\$298,097	\$6,901

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	200,790	205,549	4,759
5410001	SUP-OFFICE SUPPLIES	7,902	—	—	—
5410003	SUP-BANKING	75	—	—	—
5410007	SUP-CLOTHING/UNIFORM	6,017	—	—	—
5410008	SUP-MEDICAL	135	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,785	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	13,307	—	—	—
5410016	SUP-BLD	150,715	—	—	—
5410017	SUP-JANITORIAL	369	—	—	—
5410021	SUP-ELECTRONICS/ELEC	105	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,424	—	—	—
5410030	SUP-TOOLS	9,477	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	387	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,336	—	—	—
5410034	SUP-HORTICULTURE	679	—	—	—
5410036	SUP-FUELTRAC	3,713	—	—	—
5410047	SUP-HEAVY EQUIP	475	—	—	—
5410048	SUP-FACILITIES	622	—	—	—
5410053	SUP-PROT APP & EQUIP	529	—	—	—
5410400	SUP-OTHER	1,487	—	—	—
Total Supplies:		\$204,540	\$200,790	\$205,549	\$4,759

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	4,600	4,709	109
5510013	PROF SERV-IT	75	—	—	—
Total Professional Services:		\$75	\$4,600	\$4,709	\$109

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	20,000	20,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	796	—	—	—
5620063	MISC-OPERATNG SVCS	4,000	—	—	—
Total Other Charges:		\$4,796	\$20,000	\$20,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	85,613	85,613	—
5950007	IAT-PRINTING	109	—	—	—
5950014	IAT-TELEPHONE	14,422	—	—	—
5950058	IAT-TECH SVCS	14,927	—	—	—
Total Interagency Transfers:		\$29,458	\$85,613	\$85,613	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	236,340	218,000	(18,340)
5710226	ACQ-CONSTR/OTHER EQ	1,068	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	6,850	—	—	—
5710236	ACQ-OTHER	67,548	—	—	—
Total Acquisitions:		\$75,466	\$236,340	\$218,000	\$(18,340)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	27,000	27,000
Total Major Repairs:		—	—	\$27,000	\$27,000
Total Expenditures for Program 1305		\$2,320,506	\$2,934,561	\$3,336,777	\$402,216
Total Agency Expenditures:		\$13,215,778	\$16,707,786	\$17,769,725	\$1,061,939

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,430,919	1,794,664	1,795,164	500	9754
Total Interagency Transfers	\$1,430,919	\$1,794,664	\$1,795,164	\$500	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,174,849	1,419,193	1,424,815	5,622	9749
Total Fees & Self-Generated	\$1,174,849	\$1,419,193	\$1,424,815	\$5,622	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LA MFA	115,528	215,528	215,528	—	9756
Total Statutory Dedications	\$115,528	\$215,528	\$215,528	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	997,231	1,307,169	1,347,004	39,835	9755
Total Federal Funds	\$997,231	\$1,307,169	\$1,347,004	\$39,835	
Total Sources of Funding:	\$3,718,527	\$4,736,554	\$4,782,511	\$45,957	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9754 — 130 - IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
TOTAL PERSONAL SERVICES	\$1,747,016	—	—	\$1,747,016	—	—	\$1,747,016	—	—
Travel	8,805	—	—	9,014	—	—	9,014	—	—
Operating Services	101	—	—	103	—	—	103	—	—
Supplies	10,122	—	—	10,362	—	—	10,362	—	—
TOTAL OPERATING EXPENSES	\$19,028	—	—	\$19,479	—	—	\$19,479	—	—
PROFESSIONAL SERVICES	\$2,067	—	—	\$2,116	—	—	\$2,116	—	—
Other Charges	26,553	—	—	26,553	—	—	26,553	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,553	—	—	\$26,553	—	—	\$26,553	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,794,664	—	—	\$1,795,164	—	—	\$1,795,164	—	—

Form 9754 — 130 - IAT

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

Fees & Self-Generated

Form 9749 — 130 - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
TOTAL PERSONAL SERVICES	\$1,139,322	—	—	\$1,139,322	—	—	\$1,139,322	—	—
Travel	63,820	—	—	65,332	—	—	65,332	—	—
Operating Services	52,553	—	—	53,799	—	—	53,799	—	—
Supplies	80,821	—	—	82,737	—	—	82,737	—	—
TOTAL OPERATING EXPENSES	\$197,194	—	—	\$201,868	—	—	\$201,868	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,948	—	—	\$40,948	—	—
Other Charges	25,058	—	—	25,058	—	—	25,058	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	17,619	—	—	17,619	—	—	17,619	—	—
TOTAL OTHER CHARGES	\$42,677	—	—	\$42,677	—	—	\$42,677	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,419,193	—	—	\$1,424,815	—	—	\$1,424,815	—	—

Form 9749 — 130 - FEES & SELF GENERATED

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: 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>Agency discretion or Federal requirement?</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>Describe any budgetary peculiarities.</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>Is the Total Request amount for multiple years?</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>N/A</p>
<p>Provide the amount of any indirect costs.</p>	<p>N/A</p>

Form 9749 — 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

Statutory Dedications

Form 9756 — 130 - MFA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	215,528	—	—	215,528	—	—	215,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—

Form 9756 — 130 - MFA

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No
Describe any budgetary peculiarities.	4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 9755 — 130 - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	424,808	—	—	421,342	—	—	421,342	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	419,159	—	—	418,304	—	—	418,304	—	—
TOTAL PERSONAL SERVICES	\$843,967	—	—	\$839,646	—	—	\$839,646	—	—
Travel	32,237	—	—	33,001	—	—	33,001	—	—
Operating Services	86,882	—	—	88,941	—	—	88,941	—	—
Supplies	49,505	—	—	50,678	—	—	50,678	—	—
TOTAL OPERATING EXPENSES	\$168,624	—	—	\$172,620	—	—	\$172,620	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,440	—	—	7,440	—	—	7,440	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	82,298	—	—	82,298	—	—	82,298	—	—
TOTAL OTHER CHARGES	\$89,738	—	—	\$89,738	—	—	\$89,738	—	—
Acquisitions	204,840	—	—	218,000	—	—	218,000	—	—
Major Repairs	—	—	—	27,000	—	—	27,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$204,840	—	—	\$245,000	—	—	\$245,000	—	—
TOTAL EXPENDITURES	\$1,307,169	—	—	\$1,347,004	—	—	\$1,347,004	—	—

Form 9755 — 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 9755 — 130 - FEDERAL (continued)

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

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 9754 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9749 FEES & SELF GENERATED	Statutory Dedications Form ID 9756 LA MFA
Salaries	—	6,244,576	3,659,997	1,431,338	728,433	—
Other Compensation	—	204,070	201,367	—	2,703	—
Related Benefits	—	3,195,103	2,052,080	315,678	408,186	—
TOTAL PERSONAL SERVICES	—	\$9,643,749	\$5,913,444	\$1,747,016	\$1,139,322	—
Travel	—	168,811	63,949	8,805	63,820	—
Operating Services	—	486,865	347,329	101	52,553	—
Supplies	—	348,078	207,630	10,122	80,821	—
TOTAL OPERATING EXPENSES	—	\$1,003,754	\$618,908	\$19,028	\$197,194	—
PROFESSIONAL SERVICES	—	\$202,950	\$160,883	\$2,067	\$40,000	—
Other Charges	—	4,475,179	4,200,600	26,553	25,058	215,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,073,341	973,424	—	17,619	—
TOTAL OTHER CHARGES	—	\$5,548,520	\$5,174,024	\$26,553	\$42,677	\$215,528
Acquisitions	—	308,813	103,973	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$308,813	\$103,973	—	—	—
TOTAL EXPENDITURES	—	\$16,707,786	\$11,971,232	\$1,794,664	\$1,419,193	\$215,528

Expenditures	Federal Funds Form ID 9755 FEDERAL
Salaries	424,808
Other Compensation	—
Related Benefits	419,159
TOTAL PERSONAL SERVICES	\$843,967
Travel	32,237
Operating Services	86,882
Supplies	49,505
TOTAL OPERATING EXPENSES	\$168,624
PROFESSIONAL SERVICES	—
Other Charges	7,440
Debt Service	—
Interagency Transfers	82,298
TOTAL OTHER CHARGES	\$89,738
Acquisitions	204,840
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$204,840
TOTAL EXPENDITURES	\$1,307,169

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9754 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9749 FEES & SELF GENERATED	Statutory Dedications Form ID 9756 LA MFA
Salaries	—	6,768,866	4,187,753	1,431,338	728,433	—
Other Compensation	—	221,016	218,313	—	2,703	—
Related Benefits	—	3,643,086	2,500,918	315,678	408,186	—
TOTAL PERSONAL SERVICES	—	\$10,632,968	\$6,906,984	\$1,747,016	\$1,139,322	—
Travel	—	197,835	90,488	9,014	65,332	—
Operating Services	—	498,403	355,560	103	53,799	—
Supplies	—	373,829	230,052	10,362	82,737	—
TOTAL OPERATING EXPENSES	—	\$1,070,067	\$676,100	\$19,479	\$201,868	—
PROFESSIONAL SERVICES	—	\$169,007	\$125,943	\$2,116	\$40,948	—
Other Charges	—	4,475,179	4,200,600	26,553	25,058	215,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,177,504	1,077,587	—	17,619	—
TOTAL OTHER CHARGES	—	\$5,652,683	\$5,278,187	\$26,553	\$42,677	\$215,528
Acquisitions	—	218,000	—	—	—	—
Major Repairs	—	27,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$245,000	—	—	—	—
TOTAL EXPENDITURES	—	\$17,769,725	\$12,987,214	\$1,795,164	\$1,424,815	\$215,528

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 9755 FEDERAL
Salaries	421,342
Other Compensation	—
Related Benefits	418,304
TOTAL PERSONAL SERVICES	\$839,646
Travel	33,001
Operating Services	88,941
Supplies	50,678
TOTAL OPERATING EXPENSES	\$172,620
PROFESSIONAL SERVICES	—
Other Charges	7,440
Debt Service	—
Interagency Transfers	82,298
TOTAL OTHER CHARGES	\$89,738
Acquisitions	218,000
Major Repairs	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$245,000
TOTAL EXPENDITURES	\$1,347,004

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,698,945	1,526,638	1,795,164	268,526
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	—	268,026	—	(268,026)
Total Collections/Income			\$1,698,945	\$1,794,664	\$1,795,164	\$500
TYPE						
Expenditures Source of Funding Form (BR-6)			1,430,919	1,794,664	1,795,164	500
Carryover			268,026	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,698,945	\$1,794,664	\$1,795,164	\$500
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090023	NFR-LOCAL APPR	1,270,750	1,419,193	1,419,193	—
FEES & SELF GENERATED	4090025	NFR-EXEMPT CERT	577	—	—	—
FEES & SELF GENERATED	4710059	MR-FROM STATE AGENCY	207,283	—	—	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	666,946	970,707	970,707	—
Total Collections/Income			\$2,145,556	\$2,389,900	\$2,389,900	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,174,849	1,419,193	1,424,815	5,622
Carryover			970,707	970,707	965,085	(5,622)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,145,556	\$2,389,900	\$2,389,900	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

S07 - Louisiana Military Family Assistance

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LA MFA	4710041	MR-LOCAL/OTHER	115,528	215,528	215,528	—
Total Collections/Income			\$115,528	\$215,528	\$215,528	—
TYPE						
Expenditures Source of Funding Form (BR-6)			115,528	215,528	215,528	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$115,528	\$215,528	\$215,528	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,255,491	1,066,654	1,345,233	278,579
FEDERAL	4090023	NFR-LOCAL APPR	8,280	—	—	—
FEDERAL	4710049	MR-ADJ-PY REVENUE	(56,000)	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	873,656	1,084,196	843,681	(240,515)
Total Collections/Income			\$2,081,427	\$2,150,850	\$2,188,914	\$38,064
TYPE						
Expenditures Source of Funding Form (BR-6)			997,231	1,307,169	1,347,004	39,835
Carryover			1,084,196	843,681	841,910	(1,771)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,081,427	\$2,150,850	\$2,188,914	\$38,064
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10298 — 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

FY2023-2024 Request	Description
56,079	Travel expenses incurred to maintain job duties covering auditing, HR, training and job interviews. Also to cover conferences to attend by Administration.
\$56,079	Total Travel

Operating Services

FY2023-2024 Request	Description
76,039	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.
\$76,039	Total Operating Services

Supplies

FY2023-2024 Request	Description
88,040	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$88,040	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
123,350	State General Fund	

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
\$123,350		Legal Services
		Taylor, Porter, Brooks
		450 Laurel Street
		Baton Rouge, LA 70801
		Dunlap Fiore Legal Services
6700 Jefferson Highway Building #2,		
Baton Rouge, LA 70806		
Dataspect, Inc. Software for LDVA		
P.O. Box 244		
Sandusky, MI 48471		
Capital City Press, LLC. ads		
New Orleans Avocate		
P.O. Box 613		
Baton Rouge, LA 70821		
DOA - Facility Planning & Control		
P.O. Box 94095		
Baton Rouge, LA 70804		
SQ Louisiana Senate Legal Seminar Registration fee		

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
\$123,350	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
115,528	Louisiana Military Family Assistance	
\$115,528		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.
52,603	State General Fund	
\$52,603		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.
281,611	State General Fund	
\$281,611		Statewide adjustments
155,437	State General Fund	
\$155,437		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.
\$605,179	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
34,000	State General Fund		
\$34,000		STATE CIVIL SERVICE	Funds will cover costs for Comprehensive Public Training Program

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
5,900	State General Fund		
\$5,900		OSUP	Funds will cover fees for Louisiana Uniform Payroll System
130,000	State General Fund		
\$130,000		OFFICE OF RISK MANAGEMENT	Funds will cover insurance premiums for Office of Risk Management
149,000	State General Fund		
\$149,000		LEGISLATIVE AUDITOR	Funds will cover Legislative Auditor fees
322,382	State General Fund		
\$322,382		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
115,000	State General Fund		
\$115,000		DIVISION OF ADMINISTRATION	Funds will cover rental fees for office space occupied at the Galvez Building
17,000	State General Fund		
\$17,000		OFFICE OF STATE POLICE	Funds will cover security costs for Office of State Police
5,200	State General Fund		
\$5,200		DOA-OFFICE OF ST PROCUREMENT	Funds will cover State Procurement costs
5,000	State General Fund		
\$5,000		STO - DEPT OF TREASURY	Funds will cover State Treasury costs
\$783,482	Total Interagency Transfers		

1302 - Appeals

Travel

FY2023-2024 Request	Description
5,031	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.
\$5,031	Total Travel

Operating Services

FY2023-2024 Request	Description
10,003	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$10,003	Total Operating Services

Supplies

FY2023-2024 Request	Description
4,886	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$4,886	Total Supplies

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,220	State General Fund		
\$6,220		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$6,220	Total Interagency Transfers		

1303 - Contact Assistance

Travel

FY2023-2024 Request	Description
103,724	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.
\$103,724	Total Travel

Operating Services

FY2023-2024 Request	Description
105,745	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$105,745	Total Operating Services

Supplies

FY2023-2024 Request	Description
71,415	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$71,415	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
40,948	Fees & Self-Generated	
\$40,948		Technology services for parish offices.
\$40,948	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
3,850,000	State General Fund	
\$3,850,000		Payment of Veterans disability claims pursuant to service-related disabilities or other war related impediments.
\$3,850,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
246,005	State General Fund		
\$246,005		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$246,005	Total Interagency Transfers		

1304 - State Approval Agency

Travel

FY2023-2024 Request	Description
25,081	IN-STATE TRAVEL FOR ADMINISTRATIVE STAFF
\$25,081	Total Travel

Operating Services

FY2023-2024 Request	Description
8,519	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$8,519	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,939	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$3,939	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
—		

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
56,184	Federal Funds		
\$56,184		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$56,184	Total Interagency Transfers		

1305 - State Veterans Cemetery

Travel

FY2023-2024 Request	Description
7,920	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.
\$7,920	Total Travel

Operating Services

FY2023-2024 Request	Description
298,097	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.
\$298,097	Total Operating Services

Supplies

FY2023-2024 Request	Description
205,549	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$205,549	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
4,709	State General Fund	
\$4,709		To include burials and cemetery construction.
\$4,709		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
20,000	Fees & Self-Generated	
\$20,000		Indigent burials.
\$20,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
85,613	State General Fund		
\$85,613		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$85,613	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
218,000	Federal Funds				
\$218,000		Replace	OTHER EQUIPMENT	3	see attached on Form ID 12080
\$218,000	Total Acquisitions				

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
27,000	Federal Funds		
\$27,000		BUILDING IMPROVE	Shed extension necessary to cover all equipment to avoid weather damage
\$27,000	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,971,232	(203,973)	16,112	748,540	245,000	210,303	12,987,214
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	500	—	—	—	1,795,164
FEES & SELF-GENERATED	1,419,193	—	5,622	—	—	—	1,424,815
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	1,307,169	(204,840)	3,996	(4,321)	—	245,000	1,347,004
TOTAL MEANS OF FINANCING	\$16,707,786	\$(408,813)	\$26,230	\$744,219	\$245,000	\$455,303	\$17,769,725

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,419,193	—	5,622	—	—	—	1,424,815
Total:	\$1,419,193	—	\$5,622	—	—	—	\$1,424,815

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Military Family Assistance	215,528	—	—	—	—	—	215,528
Total:	\$215,528	—	—	—	—	—	\$215,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,244,576	—	—	315,290	209,000	—	6,768,866
Other Compensation	204,070	—	—	16,946	—	—	221,016
Related Benefits	3,195,103	—	—	411,983	36,000	—	3,643,086
TOTAL PERSONAL SERVICES	\$9,643,749	—	—	\$744,219	\$245,000	—	\$10,632,968
Travel	168,811	—	4,001	—	—	25,023	197,835
Operating Services	486,865	—	11,538	—	—	—	498,403
Supplies	348,078	—	8,251	—	—	17,500	373,829
TOTAL OPERATING EXPENSES	\$1,003,754	—	\$23,790	—	—	\$42,523	\$1,070,067
PROFESSIONAL SERVICES	\$202,950	\$(100,000)	\$2,440	—	—	\$63,617	\$169,007
Other Charges	4,475,179	—	—	—	—	—	4,475,179
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,073,341	—	—	—	—	104,163	1,177,504
TOTAL OTHER CHARGES	\$5,548,520	—	—	—	—	\$104,163	\$5,652,683
Acquisitions	308,813	(308,813)	—	—	—	218,000	218,000
Major Repairs	—	—	—	—	—	27,000	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$308,813	\$(308,813)	—	—	—	\$245,000	\$245,000
TOTAL EXPENDITURES	\$16,707,786	\$(408,813)	\$26,230	\$744,219	\$245,000	\$455,303	\$17,769,725
Classified	116	—	—	—	4	—	120
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	122	—	—	—	4	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(172,473)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(172,473)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(100,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(72,473)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(72,473)
TOTAL EXPENDITURES	\$(172,473)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(31,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(204,840)
TOTAL MEANS OF FINANCING	\$(236,340)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(236,340)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(236,340)
TOTAL EXPENDITURES	\$(236,340)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,112
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500
FEES & SELF-GENERATED	5,622
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,996
TOTAL MEANS OF FINANCING	\$26,230

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,001
Operating Services	11,538
Supplies	8,251
TOTAL OPERATING EXPENSES	\$23,790
PROFESSIONAL SERVICES	\$2,440
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,230

Positions

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

Form 12055 — 130 Administrative Program - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	748,540
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,321)
TOTAL MEANS OF FINANCING	\$744,219

Expenditures

	Amount
Salaries	315,290
Other Compensation	16,946
Related Benefits	411,983
TOTAL PERSONAL SERVICES	\$744,219
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$744,219

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12590 — 130-premium pay

Means of Financing

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

Expenditures

	Amount
Salaries	139,000
Other Compensation	—
Related Benefits	11,000
TOTAL PERSONAL SERVICES	\$150,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12802 — 130-Admin- new TO Outreach
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,000

Expenditures

	Amount
Salaries	70,000
Other Compensation	—
Related Benefits	25,000
TOTAL PERSONAL SERVICES	\$95,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$95,000

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: WORKLOAD**

Form 12806 — 130 - 3 new TO's w/out funding

Means of Financing

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

Expenditures

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

Positions

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

Form 12080 — 130 La. Veterans Cemetery - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	218,000
TOTAL MEANS OF FINANCING	\$218,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 12102 — 130 Contact Assistance - Hot Spots/software upgrade
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	17,500
TOTAL OPERATING EXPENSES	\$17,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,500

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 12554 — 130-contact assist Travel
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,023

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,023
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,023
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,023

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 12566 — 130-Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,617

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$63,617
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,617

Positions

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

Form 12645 — 130-Southwest La Vet Cemetery-Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 12735 — 130 - Admin - IAT Expense

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	104,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,163

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	104,163
TOTAL OTHER CHARGES	\$104,163
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,163

Positions

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

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,354,844	(100,000)	4,826	89,670	95,000	167,780	3,612,120
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	500	—	—	—	720,722
FEES & SELF-GENERATED	88,681	—	918	—	—	—	89,599
STATUTORY DEDICATIONS	215,528	—	—	—	—	—	215,528
FEDERAL FUNDS	53,093	—	237	—	—	—	53,330
TOTAL MEANS OF FINANCING	\$4,432,368	\$(100,000)	\$6,481	\$89,670	\$95,000	\$167,780	\$4,691,299

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	88,681	—	918	—	—	—	89,599
Total:	\$88,681	—	\$918	—	—	—	\$89,599

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Military Family Assistance	215,528	—	—	—	—	—	215,528
Total:	\$215,528	—	—	—	—	—	\$215,528

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,715,655	—	—	(57,841)	70,000	—	1,727,814
Other Compensation	30,800	—	—	16,946	—	—	47,746
Related Benefits	1,028,005	—	—	130,565	25,000	—	1,183,570
TOTAL PERSONAL SERVICES	\$2,774,460	—	—	\$89,670	\$95,000	—	\$2,959,130
Travel	54,780	—	1,299	—	—	—	56,079
Operating Services	74,279	—	1,760	—	—	—	76,039
Supplies	86,001	—	2,039	—	—	—	88,040
TOTAL OPERATING EXPENSES	\$215,060	—	\$5,098	—	—	—	\$220,158
PROFESSIONAL SERVICES	\$158,350	\$(100,000)	\$1,383	—	—	\$63,617	\$123,350
Other Charges	605,179	—	—	—	—	—	605,179
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	679,319	—	—	—	—	104,163	783,482
TOTAL OTHER CHARGES	\$1,284,498	—	—	—	—	\$104,163	\$1,388,661
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,432,368	\$(100,000)	\$6,481	\$89,670	\$95,000	\$167,780	\$4,691,299
Classified	12	—	—	—	2	—	14
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	18	—	—	—	2	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1302 - Appeals

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	594,426	—	461	(16,134)	—	—	578,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$594,426	—	\$461	\$(16,134)	—	—	\$578,753

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	342,860	—	—	22,427	—	—	365,287
Other Compensation	—	—	—	—	—	—	—
Related Benefits	225,887	—	—	(38,561)	—	—	187,326
TOTAL PERSONAL SERVICES	\$568,747	—	—	\$(16,134)	—	—	\$552,613
Travel	4,915	—	116	—	—	—	5,031
Operating Services	9,771	—	232	—	—	—	10,003
Supplies	4,773	—	113	—	—	—	4,886
TOTAL OPERATING EXPENSES	\$19,459	—	\$461	—	—	—	\$19,920
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	—	—	6,220
TOTAL OTHER CHARGES	\$6,220	—	—	—	—	—	\$6,220
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$594,426	—	\$461	\$(16,134)	—	—	\$578,753
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,912,735	(72,473)	2,474	443,400	—	42,523	6,328,659
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	3,993	—	—	—	1,284,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,267,689	\$(72,473)	\$6,467	\$443,400	—	\$42,523	\$8,687,606

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,280,512	—	3,993	—	—	—	1,284,505
Total:	\$1,280,512	—	\$3,993	—	—	—	\$1,284,505

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,674,266	—	—	217,463	—	—	2,891,729
Other Compensation	8,580	—	—	—	—	—	8,580
Related Benefits	1,143,523	—	—	225,937	—	—	1,369,460
TOTAL PERSONAL SERVICES	\$3,826,369	—	—	\$443,400	—	—	\$4,269,769
Travel	76,879	—	1,822	—	—	25,023	103,724
Operating Services	103,297	—	2,448	—	—	—	105,745
Supplies	52,666	—	1,249	—	—	17,500	71,415
TOTAL OPERATING EXPENSES	\$232,842	—	\$5,519	—	—	\$42,523	\$280,884
PROFESSIONAL SERVICES	\$40,000	—	\$948	—	—	—	\$40,948
Other Charges	3,850,000	—	—	—	—	—	3,850,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	246,005	—	—	—	—	—	246,005
TOTAL OTHER CHARGES	\$4,096,005	—	—	—	—	—	\$4,096,005
Acquisitions	72,473	(72,473)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$72,473	\$(72,473)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,267,689	\$(72,473)	\$6,467	\$443,400	—	\$42,523	\$8,687,606
Classified	63	—	—	—	—	—	63
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	478,742	—	869	(4,321)	—	—	475,290
TOTAL MEANS OF FINANCING	\$478,742	—	\$869	\$(4,321)	—	—	\$475,290

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	268,067	—	—	(3,466)	—	—	264,601
Other Compensation	—	—	—	—	—	—	—
Related Benefits	117,821	—	—	(855)	—	—	116,966
TOTAL PERSONAL SERVICES	\$385,888	—	—	\$(4,321)	—	—	\$381,567
Travel	24,500	—	581	—	—	—	25,081
Operating Services	8,322	—	197	—	—	—	8,519
Supplies	3,848	—	91	—	—	—	3,939
TOTAL OPERATING EXPENSES	\$36,670	—	\$869	—	—	—	\$37,539
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	56,184	—	—	—	—	—	56,184
TOTAL OTHER CHARGES	\$56,184	—	—	—	—	—	\$56,184
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$478,742	—	\$869	\$(4,321)	—	—	\$475,290
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,109,227	(31,500)	8,351	231,604	150,000	—	2,467,682
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	50,000	—	711	—	—	—	50,711
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	775,334	(204,840)	2,890	—	—	245,000	818,384
TOTAL MEANS OF FINANCING	\$2,934,561	\$(236,340)	\$11,952	\$231,604	\$150,000	\$245,000	\$3,336,777

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	50,000	—	711	—	—	—	50,711
Total:	\$50,000	—	\$711	—	—	—	\$50,711

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,243,728	—	—	136,707	139,000	—	1,519,435
Other Compensation	164,690	—	—	—	—	—	164,690
Related Benefits	679,867	—	—	94,897	11,000	—	785,764
TOTAL PERSONAL SERVICES	\$2,088,285	—	—	\$231,604	\$150,000	—	\$2,469,889
Travel	7,737	—	183	—	—	—	7,920
Operating Services	291,196	—	6,901	—	—	—	298,097
Supplies	200,790	—	4,759	—	—	—	205,549
TOTAL OPERATING EXPENSES	\$499,723	—	\$11,843	—	—	—	\$511,566
PROFESSIONAL SERVICES	\$4,600	—	\$109	—	—	—	\$4,709
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	85,613	—	—	—	—	—	85,613
TOTAL OTHER CHARGES	\$105,613	—	—	—	—	—	\$105,613
Acquisitions	236,340	(236,340)	—	—	—	218,000	218,000
Major Repairs	—	—	—	—	—	27,000	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$236,340	\$(236,340)	—	—	—	\$245,000	\$245,000
TOTAL EXPENDITURES	\$2,934,561	\$(236,340)	\$11,952	\$231,604	\$150,000	\$245,000	\$3,336,777
Classified	30	—	—	—	2	—	32
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	30	—	—	—	2	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1301 - Administrative

Means of Financing

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

Expenditures

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

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	(100,000)
Total:	\$(100,000)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(100,000)
Total:		\$(100,000)

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(72,473)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(72,473)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(72,473)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(72,473)
TOTAL EXPENDITURES	\$(72,473)

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	(72,473)
Total:	\$(72,473)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(72,473)
Total:		\$(72,473)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1303 - Contact Assistance

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(31,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(204,840)
TOTAL MEANS OF FINANCING	\$(236,340)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(236,340)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(236,340)
TOTAL EXPENDITURES	\$(236,340)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(204,840)
State General Fund	(31,500)
Total:	\$(236,340)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(236,340)
Total:		\$(236,340)

Form 11659 — Standard Inflation Adjustment

1301 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,826
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500
FEES & SELF-GENERATED	918
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	237
TOTAL MEANS OF FINANCING	\$6,481

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,299
Operating Services	1,760
Supplies	2,039
TOTAL OPERATING EXPENSES	\$5,098
PROFESSIONAL SERVICES	\$1,383
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,481

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	918
Total:	\$918

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	237
Fees & Self-Generated	918
Interagency Transfers	500
State General Fund	4,826
Total:	\$6,481

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,299
Total:		\$1,299

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,760
Total:		\$1,760

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,039
Total:		\$2,039

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,383
Total:		\$1,383

1302 - Appeals

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	461
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$461

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	116
Operating Services	232
Supplies	113
TOTAL OPERATING EXPENSES	\$461
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$461

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	461
Total:	\$461

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	116
Total:		\$116

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	232
Total:		\$232

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	113
Total:		\$113

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,474
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,993
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,467

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,822
Operating Services	2,448
Supplies	1,249
TOTAL OPERATING EXPENSES	\$5,519
PROFESSIONAL SERVICES	\$948
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,467

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	3,993
Total:	\$3,993

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	3,993
State General Fund	2,474
Total:	\$6,467

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,822
Total:		\$1,822

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,448
Total:		\$2,448

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,249
Total:		\$1,249

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	948
Total:		\$948

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	869
TOTAL MEANS OF FINANCING	\$869

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	581
Operating Services	197
Supplies	91
TOTAL OPERATING EXPENSES	\$869
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$869

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	869
Total:	\$869

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	581
Total:		\$581

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	197
Total:		\$197

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	91
Total:		\$91

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,351
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	711
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,890
TOTAL MEANS OF FINANCING	\$11,952

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	183
Operating Services	6,901
Supplies	4,759
TOTAL OPERATING EXPENSES	\$11,843
PROFESSIONAL SERVICES	\$109
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,952

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	711
Total:	\$711

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,890
Fees & Self-Generated	711
State General Fund	8,351
Total:	\$11,952

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	183
Total:		\$183

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,901
Total:		\$6,901

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,759
Total:		\$4,759

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	109
Total:		\$109

Form 12055 — 130 Administrative Program - Compulsory Adjustments

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	89,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$89,670

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(57,841)
Other Compensation	16,946
Related Benefits	130,565
TOTAL PERSONAL SERVICES	\$89,670
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$89,670

1302 - Appeals

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(16,134)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,134)

EXPENDITURES

	Amount
Salaries	22,427
Other Compensation	—
Related Benefits	(38,561)
TOTAL PERSONAL SERVICES	\$(16,134)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,134)

AUTHORIZED POSITIONS

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

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	443,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$443,400

EXPENDITURES

	Amount
Salaries	217,463
Other Compensation	—
Related Benefits	225,937
TOTAL PERSONAL SERVICES	\$443,400
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$443,400

AUTHORIZED POSITIONS

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

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	(4,321)
TOTAL MEANS OF FINANCING	\$(4,321)

EXPENDITURES

	Amount
Salaries	(3,466)
Other Compensation	—
Related Benefits	(855)
TOTAL PERSONAL SERVICES	\$(4,321)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,321)

AUTHORIZED POSITIONS

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

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	231,604
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$231,604

EXPENDITURES

	Amount
Salaries	136,707
Other Compensation	—
Related Benefits	94,897
TOTAL PERSONAL SERVICES	\$231,604
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$231,604

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Base, market rate adjustments and related benefits adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 12590 — 130-premium pay

1303 - Contact Assistance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	139,000
Other Compensation	—
Related Benefits	11,000
TOTAL PERSONAL SERVICES	\$150,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Special Entrance Rate and Premium Pay is necessary for the Cemetery Program in order to compete with the private sector. These payroll supplements assist the Department of Veterans Affairs to recruit and retain employees essential to these Programs.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Department of Veterans Affairs would not be able to maintain the proper number of employees necessary to maintain the cemeteries for the veterans of Louisiana.
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a

Form 12802 — 130-Admin- new TO Outreach

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	95,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,000

EXPENDITURES

	Amount
Salaries	70,000
Other Compensation	—
Related Benefits	25,000
TOTAL PERSONAL SERVICES	\$95,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$95,000

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	New TO for Veterans Outreach Program to represent North Louisiana territory. This position will focus on outreach resources for the following programs: Women Veterans Support, Veteran Suicide Prevention, Veteran Homeless Prevention, Veteran Job Referral Assistance, and Blue Star/Gold Star family support. Will also work closely with various other nonprofit or local government entities and attend veteran events. This position will assist the VAC's and LaVetCorp program to connect veterans with immediately-needed assistance.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	Expenditures of these funds is restricted to this program
Additional information or comments.	n/a

Form 12806 — 130 - 3 new TO's w/out funding

1301 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	1 each Administrative Coordinator 4 - Program 100 - LaVetCorps: Coordinator required for this program to perform all office duties necessary to run 2 each Administrative Coordinator 4 - Program 500 - Cemetery: These positions are necessary for each Cemetery to operate its NCA/VA registration and BOSS system paperwork for ongoing burials for veterans and dependents, and for scheduling the burials, and all other office duties required to run the Cemetery
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	Expenditure of these funds is restricted to these programs.
Additional information or comments.	n/a

Form 12080 — 130 La. Veterans Cemetery - Acquisitions

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	218,000
TOTAL MEANS OF FINANCING	\$218,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the operational needs of the 5 cemeteries located throughout the State. These equipment items are necessary for the Cemeteries to maintain beautiful landscape and daily upkeep of the grounds. List of equipment located in the Attachment file.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure.
Is revenue a fixed amount or can it be adjusted?	Funding/revenue can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	The expenditure of these funds is restricted to this program.
Additional information or comments.	List of requested equipment is attached.

Form 12102 — 130 Contact Assistance - Hot Spots/software upgrade

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,500

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	17,500
TOTAL OPERATING EXPENSES	\$17,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,500

Question	Narrative Response
Explain the need for this request.	This request is to purchase several hot spots for rural VSO Offices to gain internet access. Also to purchase new software to better assist the VACs with the Federal VA network.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these funds is restricted to this program.
Additional information or comments.	N/A

Form 12554 — 130-contact assist Travel

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,023

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,023
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,023
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,023

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Contact Assistance incurs itinerant travel expensed by Parish Veteran's Assistance Counselors required to travel to other parish offices to ensure assistance is available to all veterans statewide. VAC's attend training conferences and seminars sponsored by U.S. Dept of Veteran's Affairs throughout out the year.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of these funds is restricted to this Program.
Additional information or comments.	n/a

Form 12566 — 130-Professional Services

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,617

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$63,617
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,617

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for legal expenses in the Administrative Program for ongoing outside counsel contracts approved through Office of State Procurement for one ongoing civil lawsuit and any civil service matters that may arise throughout the department.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Without additional funding, the agency does not have the revenues for this expenditure.
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a

Form 12645 — 130-Southwest La Vet Cemetery-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	27,000
TOTAL MEANS OF FINANCING	\$27,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	An extension to an existing shed is needed to store all of the equipment to ensure the equipment will be protected from weather damage and theft.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Would increase the weather damage and ability to be stolen which in turn would effect the employees' capability to perform their duties and require equipment to be purchased sooner than necessary.
Is revenue a fixed amount or can it be adjusted?	Revenue could be adjusted based on the cost of the project
Is the expenditure of these revenues restricted?	The expenditure of these funds is restricted to this Program.
Additional information or comments.	n/a

Form 12735 — 130 - Admin - IAT Expense

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,163

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	104,163
TOTAL OTHER CHARGES	\$104,163
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,163

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This expenditure is to fund LDVA administrative program's technical services and leased computers.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	If not funded, the employees will be unable to perform daily job duties.
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,971,232	1,015,982	—	12,987,214
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	500	—	1,795,164
FEES & SELF-GENERATED	1,419,193	5,622	—	1,424,815
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	1,307,169	39,835	—	1,347,004
TOTAL MEANS OF FINANCING	\$16,707,786	\$1,061,939	—	\$17,769,725
Salaries	6,244,576	524,290	—	6,768,866
Other Compensation	204,070	16,946	—	221,016
Related Benefits	3,195,103	447,983	—	3,643,086
TOTAL PERSONAL SERVICES	\$9,643,749	\$989,219	—	\$10,632,968
Travel	168,811	29,024	—	197,835
Operating Services	486,865	11,538	—	498,403
Supplies	348,078	25,751	—	373,829
TOTAL OPERATING EXPENSES	\$1,003,754	\$66,313	—	\$1,070,067
PROFESSIONAL SERVICES	\$202,950	\$(33,943)	—	\$169,007
Other Charges	4,475,179	—	—	4,475,179
Debt Service	—	—	—	—
Interagency Transfers	1,073,341	104,163	—	1,177,504
TOTAL OTHER CHARGES	\$5,548,520	\$104,163	—	\$5,652,683
Acquisitions	308,813	(90,813)	—	218,000
Major Repairs	—	27,000	—	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$308,813	\$(63,813)	—	\$245,000
TOTAL EXPENDITURES	\$16,707,786	\$1,061,939	—	\$17,769,725
Classified	116	4	—	120
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	122	4	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1301 Administrative	1302 Appeals	1303 Contact Assistance	1304 State Approval Agency	1305 State Veterans Cemetery
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,354,844	257,276	—	3,612,120
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	720,222	500	—	720,722
FEES & SELF-GENERATED	88,681	918	—	89,599
STATUTORY DEDICATIONS	215,528	—	—	215,528
FEDERAL FUNDS	53,093	237	—	53,330
TOTAL MEANS OF FINANCING	\$4,432,368	\$258,931	—	\$4,691,299
Salaries	1,715,655	12,159	—	1,727,814
Other Compensation	30,800	16,946	—	47,746
Related Benefits	1,028,005	155,565	—	1,183,570
TOTAL PERSONAL SERVICES	\$2,774,460	\$184,670	—	\$2,959,130
Travel	54,780	1,299	—	56,079
Operating Services	74,279	1,760	—	76,039
Supplies	86,001	2,039	—	88,040
TOTAL OPERATING EXPENSES	\$215,060	\$5,098	—	\$220,158
PROFESSIONAL SERVICES	\$158,350	\$(35,000)	—	\$123,350
Other Charges	605,179	—	—	605,179
Debt Service	—	—	—	—
Interagency Transfers	679,319	104,163	—	783,482
TOTAL OTHER CHARGES	\$1,284,498	\$104,163	—	\$1,388,661
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,432,368	\$258,931	—	\$4,691,299
Classified	12	2	—	14
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	18	2	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1302 - Appeals

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	594,426	(15,673)	—	578,753
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$594,426	\$(15,673)	—	\$578,753
Salaries	342,860	22,427	—	365,287
Other Compensation	—	—	—	—
Related Benefits	225,887	(38,561)	—	187,326
TOTAL PERSONAL SERVICES	\$568,747	\$(16,134)	—	\$552,613
Travel	4,915	116	—	5,031
Operating Services	9,771	232	—	10,003
Supplies	4,773	113	—	4,886
TOTAL OPERATING EXPENSES	\$19,459	\$461	—	\$19,920
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	6,220	—	—	6,220
TOTAL OTHER CHARGES	\$6,220	—	—	\$6,220
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$594,426	\$(15,673)	—	\$578,753
Classified	7	—	—	7
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1303 - Contact Assistance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,912,735	415,924	—	6,328,659
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	3,993	—	1,284,505
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,267,689	\$419,917	—	\$8,687,606
Salaries	2,674,266	217,463	—	2,891,729
Other Compensation	8,580	—	—	8,580
Related Benefits	1,143,523	225,937	—	1,369,460
TOTAL PERSONAL SERVICES	\$3,826,369	\$443,400	—	\$4,269,769
Travel	76,879	26,845	—	103,724
Operating Services	103,297	2,448	—	105,745
Supplies	52,666	18,749	—	71,415
TOTAL OPERATING EXPENSES	\$232,842	\$48,042	—	\$280,884
PROFESSIONAL SERVICES	\$40,000	\$948	—	\$40,948
Other Charges	3,850,000	—	—	3,850,000
Debt Service	—	—	—	—
Interagency Transfers	246,005	—	—	246,005
TOTAL OTHER CHARGES	\$4,096,005	—	—	\$4,096,005
Acquisitions	72,473	(72,473)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$72,473	\$(72,473)	—	—
TOTAL EXPENDITURES	\$8,267,689	\$419,917	—	\$8,687,606
Classified	63	—	—	63
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	478,742	(3,452)	—	475,290
TOTAL MEANS OF FINANCING	\$478,742	\$(3,452)	—	\$475,290
Salaries	268,067	(3,466)	—	264,601
Other Compensation	—	—	—	—
Related Benefits	117,821	(855)	—	116,966
TOTAL PERSONAL SERVICES	\$385,888	\$(4,321)	—	\$381,567
Travel	24,500	581	—	25,081
Operating Services	8,322	197	—	8,519
Supplies	3,848	91	—	3,939
TOTAL OPERATING EXPENSES	\$36,670	\$869	—	\$37,539
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	56,184	—	—	56,184
TOTAL OTHER CHARGES	\$56,184	—	—	\$56,184
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$478,742	\$(3,452)	—	\$475,290
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,109,227	358,455	—	2,467,682
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	50,000	711	—	50,711
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	775,334	43,050	—	818,384
TOTAL MEANS OF FINANCING	\$2,934,561	\$402,216	—	\$3,336,777
Salaries	1,243,728	275,707	—	1,519,435
Other Compensation	164,690	—	—	164,690
Related Benefits	679,867	105,897	—	785,764
TOTAL PERSONAL SERVICES	\$2,088,285	\$381,604	—	\$2,469,889
Travel	7,737	183	—	7,920
Operating Services	291,196	6,901	—	298,097
Supplies	200,790	4,759	—	205,549
TOTAL OPERATING EXPENSES	\$499,723	\$11,843	—	\$511,566
PROFESSIONAL SERVICES	\$4,600	\$109	—	\$4,709
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	85,613	—	—	85,613
TOTAL OTHER CHARGES	\$105,613	—	—	\$105,613
Acquisitions	236,340	(18,340)	—	218,000
Major Repairs	—	27,000	—	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$236,340	\$8,660	—	\$245,000
TOTAL EXPENDITURES	\$2,934,561	\$402,216	—	\$3,336,777
Classified	30	2	—	32
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	30	2	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	2

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,971,232	1,015,982	—	—	12,987,214
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	500	—	—	1,795,164
FEES & SELF-GENERATED	1,419,193	5,622	—	—	1,424,815
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	1,307,169	39,835	—	—	1,347,004
TOTAL MEANS OF FINANCING	\$16,707,786	\$1,061,939	—	—	\$17,769,725
Salaries	6,244,576	524,290	—	—	6,768,866
Other Compensation	204,070	16,946	—	—	221,016
Related Benefits	3,195,103	447,983	—	—	3,643,086
TOTAL PERSONAL SERVICES	\$9,643,749	\$989,219	—	—	\$10,632,968
Travel	168,811	29,024	—	—	197,835
Operating Services	486,865	11,538	—	—	498,403
Supplies	348,078	25,751	—	—	373,829
TOTAL OPERATING EXPENSES	\$1,003,754	\$66,313	—	—	\$1,070,067
PROFESSIONAL SERVICES	\$202,950	\$(33,943)	—	—	\$169,007
Other Charges	4,475,179	—	—	—	4,475,179
Debt Service	—	—	—	—	—
Interagency Transfers	1,073,341	104,163	—	—	1,177,504
TOTAL OTHER CHARGES	\$5,548,520	\$104,163	—	—	\$5,652,683
Acquisitions	308,813	(90,813)	—	—	218,000
Major Repairs	—	27,000	—	—	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$308,813	\$(63,813)	—	—	\$245,000
TOTAL EXPENDITURES	\$16,707,786	\$1,061,939	—	—	\$17,769,725
Classified	116	4	—	—	120
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	122	4	—	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,419,193	5,622	—	—	1,424,815
Total:	\$1,419,193	\$5,622	—	—	\$1,424,815

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Military Family Assistance	215,528	—	—	—	215,528
Total:	\$215,528	—	—	—	\$215,528

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,354,844	257,276	—	—	3,612,120
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	500	—	—	720,722
FEES & SELF-GENERATED	88,681	918	—	—	89,599
STATUTORY DEDICATIONS	215,528	—	—	—	215,528
FEDERAL FUNDS	53,093	237	—	—	53,330
TOTAL MEANS OF FINANCING	\$4,432,368	\$258,931	—	—	\$4,691,299
Salaries	1,715,655	12,159	—	—	1,727,814
Other Compensation	30,800	16,946	—	—	47,746
Related Benefits	1,028,005	155,565	—	—	1,183,570
TOTAL PERSONAL SERVICES	\$2,774,460	\$184,670	—	—	\$2,959,130
Travel	54,780	1,299	—	—	56,079
Operating Services	74,279	1,760	—	—	76,039
Supplies	86,001	2,039	—	—	88,040
TOTAL OPERATING EXPENSES	\$215,060	\$5,098	—	—	\$220,158
PROFESSIONAL SERVICES	\$158,350	\$(35,000)	—	—	\$123,350
Other Charges	605,179	—	—	—	605,179
Debt Service	—	—	—	—	—
Interagency Transfers	679,319	104,163	—	—	783,482
TOTAL OTHER CHARGES	\$1,284,498	\$104,163	—	—	\$1,388,661
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,432,368	\$258,931	—	—	\$4,691,299
Classified	12	2	—	—	14
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	18	2	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	88,681	918	—	—	89,599
Total:	\$88,681	\$918	—	—	\$89,599

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Military Family Assistance	215,528	—	—	—	215,528
Total:	\$215,528	—	—	—	\$215,528

1302 - Appeals

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	594,426	(15,673)	—	—	578,753
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$594,426	\$(15,673)	—	—	\$578,753
Salaries	342,860	22,427	—	—	365,287
Other Compensation	—	—	—	—	—
Related Benefits	225,887	(38,561)	—	—	187,326
TOTAL PERSONAL SERVICES	\$568,747	\$(16,134)	—	—	\$552,613
Travel	4,915	116	—	—	5,031
Operating Services	9,771	232	—	—	10,003
Supplies	4,773	113	—	—	4,886
TOTAL OPERATING EXPENSES	\$19,459	\$461	—	—	\$19,920
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	6,220
TOTAL OTHER CHARGES	\$6,220	—	—	—	\$6,220
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$594,426	\$(15,673)	—	—	\$578,753
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	5,912,735	415,924	—	—	6,328,659
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	3,993	—	—	1,284,505
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,267,689	\$419,917	—	—	\$8,687,606
Salaries	2,674,266	217,463	—	—	2,891,729
Other Compensation	8,580	—	—	—	8,580
Related Benefits	1,143,523	225,937	—	—	1,369,460
TOTAL PERSONAL SERVICES	\$3,826,369	\$443,400	—	—	\$4,269,769
Travel	76,879	26,845	—	—	103,724
Operating Services	103,297	2,448	—	—	105,745
Supplies	52,666	18,749	—	—	71,415
TOTAL OPERATING EXPENSES	\$232,842	\$48,042	—	—	\$280,884
PROFESSIONAL SERVICES	\$40,000	\$948	—	—	\$40,948
Other Charges	3,850,000	—	—	—	3,850,000
Debt Service	—	—	—	—	—
Interagency Transfers	246,005	—	—	—	246,005
TOTAL OTHER CHARGES	\$4,096,005	—	—	—	\$4,096,005
Acquisitions	72,473	(72,473)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$72,473	\$(72,473)	—	—	—
TOTAL EXPENDITURES	\$8,267,689	\$419,917	—	—	\$8,687,606
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,280,512	3,993	—	—	1,284,505
Total:	\$1,280,512	\$3,993	—	—	\$1,284,505

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	478,742	(3,452)	—	—	475,290
TOTAL MEANS OF FINANCING	\$478,742	\$(3,452)	—	—	\$475,290
Salaries	268,067	(3,466)	—	—	264,601
Other Compensation	—	—	—	—	—
Related Benefits	117,821	(855)	—	—	116,966
TOTAL PERSONAL SERVICES	\$385,888	\$(4,321)	—	—	\$381,567
Travel	24,500	581	—	—	25,081
Operating Services	8,322	197	—	—	8,519
Supplies	3,848	91	—	—	3,939
TOTAL OPERATING EXPENSES	\$36,670	\$869	—	—	\$37,539
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	56,184	—	—	—	56,184
TOTAL OTHER CHARGES	\$56,184	—	—	—	\$56,184
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$478,742	\$(3,452)	—	—	\$475,290
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,109,227	358,455	—	—	2,467,682
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	50,000	711	—	—	50,711
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	775,334	43,050	—	—	818,384
TOTAL MEANS OF FINANCING	\$2,934,561	\$402,216	—	—	\$3,336,777
Salaries	1,243,728	275,707	—	—	1,519,435
Other Compensation	164,690	—	—	—	164,690
Related Benefits	679,867	105,897	—	—	785,764
TOTAL PERSONAL SERVICES	\$2,088,285	\$381,604	—	—	\$2,469,889
Travel	7,737	183	—	—	7,920
Operating Services	291,196	6,901	—	—	298,097
Supplies	200,790	4,759	—	—	205,549
TOTAL OPERATING EXPENSES	\$499,723	\$11,843	—	—	\$511,566
PROFESSIONAL SERVICES	\$4,600	\$109	—	—	\$4,709
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	85,613	—	—	—	85,613
TOTAL OTHER CHARGES	\$105,613	—	—	—	\$105,613
Acquisitions	236,340	(18,340)	—	—	218,000
Major Repairs	—	27,000	—	—	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$236,340	\$8,660	—	—	\$245,000
TOTAL EXPENDITURES	\$2,934,561	\$402,216	—	—	\$3,336,777
Classified	30	2	—	—	32
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	30	2	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	50,000	711	—	—	50,711
Total:	\$50,000	\$711	—	—	\$50,711

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,497,251	11,971,232	1,015,982	—	—	12,987,214	1,015,982
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,430,919	1,794,664	500	—	—	1,795,164	500
FEES & SELF-GENERATED	1,174,849	1,419,193	5,622	—	—	1,424,815	5,622
STATUTORY DEDICATIONS	115,528	215,528	—	—	—	215,528	—
FEDERAL FUNDS	997,232	1,307,169	39,835	—	—	1,347,004	39,835
TOTAL MEANS OF FINANCING	\$13,215,778	\$16,707,786	\$1,061,939	—	—	\$17,769,725	\$1,061,939

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,174,849	1,419,193	5,622	—	—	1,424,815	5,622
Total:	\$1,174,849	\$1,419,193	\$5,622	—	—	\$1,424,815	\$5,622

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Military Family Assistance	115,528	215,528	—	—	—	215,528	—
Total:	\$115,528	\$215,528	—	—	—	\$215,528	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,543,442	6,244,576	524,290	—	—	6,768,866	524,290
Other Compensation	46,090	204,070	16,946	—	—	221,016	16,946
Related Benefits	2,800,003	3,195,103	447,983	—	—	3,643,086	447,983
TOTAL PERSONAL SERVICES	\$8,389,536	\$9,643,749	\$989,219	—	—	\$10,632,968	\$989,219
Travel	128,674	168,811	29,024	—	—	197,835	29,024
Operating Services	364,993	486,865	11,538	—	—	498,403	11,538
Supplies	275,869	348,078	25,751	—	—	373,829	25,751
TOTAL OPERATING EXPENSES	\$769,536	\$1,003,754	\$66,313	—	—	\$1,070,067	\$66,313
PROFESSIONAL SERVICES	\$101,034	\$202,950	\$(33,943)	—	—	\$169,007	\$(33,943)
Other Charges	2,916,028	4,475,179	—	—	—	4,475,179	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	964,178	1,073,341	104,163	—	—	1,177,504	104,163
TOTAL OTHER CHARGES	\$3,880,206	\$5,548,520	\$104,163	—	—	\$5,652,683	\$104,163
Acquisitions	75,466	308,813	(90,813)	—	—	218,000	(90,813)
Major Repairs	—	—	27,000	—	—	27,000	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$308,813	\$(63,813)	—	—	\$245,000	\$(63,813)
TOTAL EXPENDITURES	\$13,215,778	\$16,707,786	\$1,061,939	—	—	\$17,769,725	\$1,061,939
Classified	111	116	4	—	—	120	4
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	117	122	4	—	—	126	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,457,261	3,354,844	257,276	—	—	3,612,120	257,276
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	626,035	720,222	500	—	—	720,722	500
FEES & SELF-GENERATED	16,036	88,681	918	—	—	89,599	918
STATUTORY DEDICATIONS	115,528	215,528	—	—	—	215,528	—
FEDERAL FUNDS	51,382	53,093	237	—	—	53,330	237
TOTAL MEANS OF FINANCING	\$4,266,242	\$4,432,368	\$258,931	—	—	\$4,691,299	\$258,931

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	16,036	88,681	918	—	—	89,599	918
Total:	\$16,036	\$88,681	\$918	—	—	\$89,599	\$918

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Military Family Assistance	115,528	215,528	—	—	—	215,528	—
Total:	\$115,528	\$215,528	—	—	—	\$215,528	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,427,533	1,715,655	12,159	—	—	1,727,814	12,159
Other Compensation	11,080	30,800	16,946	—	—	47,746	16,946
Related Benefits	1,044,073	1,028,005	155,565	—	—	1,183,570	155,565
TOTAL PERSONAL SERVICES	\$2,482,686	\$2,774,460	\$184,670	—	—	\$2,959,130	\$184,670
Travel	32,116	54,780	1,299	—	—	56,079	1,299
Operating Services	57,699	74,279	1,760	—	—	76,039	1,760
Supplies	37,278	86,001	2,039	—	—	88,040	2,039
TOTAL OPERATING EXPENSES	\$127,093	\$215,060	\$5,098	—	—	\$220,158	\$5,098
PROFESSIONAL SERVICES	\$68,631	\$158,350	\$(35,000)	—	—	\$123,350	\$(35,000)
Other Charges	811,232	605,179	—	—	—	605,179	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	776,599	679,319	104,163	—	—	783,482	104,163
TOTAL OTHER CHARGES	\$1,587,831	\$1,284,498	\$104,163	—	—	\$1,388,661	\$104,163
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,266,242	\$4,432,368	\$258,931	—	—	\$4,691,299	\$258,931
Classified	10	12	2	—	—	14	2
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	16	18	2	—	—	20	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1302 - Appeals

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	484,862	594,426	(15,673)	—	—	578,753	(15,673)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$484,862	\$594,426	\$(15,673)	—	—	\$578,753	\$(15,673)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	321,518	342,860	22,427	—	—	365,287	22,427
Other Compensation	—	—	—	—	—	—	—
Related Benefits	161,580	225,887	(38,561)	—	—	187,326	(38,561)
TOTAL PERSONAL SERVICES	\$483,098	\$568,747	\$(16,134)	—	—	\$552,613	\$(16,134)
Travel	787	4,915	116	—	—	5,031	116
Operating Services	845	9,771	232	—	—	10,003	232
Supplies	132	4,773	113	—	—	4,886	113
TOTAL OPERATING EXPENSES	\$1,764	\$19,459	\$461	—	—	\$19,920	\$461
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	6,220	—	—	—	6,220	—
TOTAL OTHER CHARGES	—	\$6,220	—	—	—	\$6,220	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$484,862	\$594,426	\$(15,673)	—	—	\$578,753	\$(15,673)
Classified	7	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,776,323	5,912,735	415,924	—	—	6,328,659	415,924
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	804,884	1,074,442	—	—	—	1,074,442	—
FEES & SELF-GENERATED	1,126,650	1,280,512	3,993	—	—	1,284,505	3,993
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	435	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,708,292	\$8,267,689	\$419,917	—	—	\$8,687,606	\$419,917

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,126,650	1,280,512	3,993	—	—	1,284,505	3,993
Total:	\$1,126,650	\$1,280,512	\$3,993	—	—	\$1,284,505	\$3,993

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,360,894	2,674,266	217,463	—	—	2,891,729	217,463
Other Compensation	6,202	8,580	—	—	—	8,580	—
Related Benefits	907,695	1,143,523	225,937	—	—	1,369,460	225,937
TOTAL PERSONAL SERVICES	\$3,274,790	\$3,826,369	\$443,400	—	—	\$4,269,769	\$443,400
Travel	82,839	76,879	26,845	—	—	103,724	26,845
Operating Services	83,729	103,297	2,448	—	—	105,745	2,448
Supplies	32,950	52,666	18,749	—	—	71,415	18,749
TOTAL OPERATING EXPENSES	\$199,517	\$232,842	\$48,042	—	—	\$280,884	\$48,042
PROFESSIONAL SERVICES	\$32,328	\$40,000	\$948	—	—	\$40,948	\$948
Other Charges	2,100,000	3,850,000	—	—	—	3,850,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	101,657	246,005	—	—	—	246,005	—
TOTAL OTHER CHARGES	\$2,201,657	\$4,096,005	—	—	—	\$4,096,005	—
Acquisitions	—	72,473	(72,473)	—	—	—	(72,473)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$72,473	\$(72,473)	—	—	—	\$(72,473)
TOTAL EXPENDITURES	\$5,708,292	\$8,267,689	\$419,917	—	—	\$8,687,606	\$419,917
Classified	61	63	—	—	—	63	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	61	63	—	—	—	63	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	435,876	478,742	(3,452)	—	—	475,290	(3,452)
TOTAL MEANS OF FINANCING	\$435,876	\$478,742	\$(3,452)	—	—	\$475,290	\$(3,452)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	257,761	268,067	(3,466)	—	—	264,601	(3,466)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	110,827	117,821	(855)	—	—	116,966	(855)
TOTAL PERSONAL SERVICES	\$368,588	\$385,888	\$(4,321)	—	—	\$381,567	\$(4,321)
Travel	8,637	24,500	581	—	—	25,081	581
Operating Services	1,219	8,322	197	—	—	8,519	197
Supplies	969	3,848	91	—	—	3,939	91
TOTAL OPERATING EXPENSES	\$10,825	\$36,670	\$869	—	—	\$37,539	\$869
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	56,464	56,184	—	—	—	56,184	—
TOTAL OTHER CHARGES	\$56,464	\$56,184	—	—	—	\$56,184	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$435,876	\$478,742	\$(3,452)	—	—	\$475,290	\$(3,452)
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,778,805	2,109,227	358,455	—	—	2,467,682	358,455
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	32,163	50,000	711	—	—	50,711	711
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	509,538	775,334	43,050	—	—	818,384	43,050
TOTAL MEANS OF FINANCING	\$2,320,506	\$2,934,561	\$402,216	—	—	\$3,336,777	\$402,216

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	32,163	50,000	711	—	—	50,711	711
Total:	\$32,163	\$50,000	\$711	—	—	\$50,711	\$711

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,175,736	1,243,728	275,707	—	—	1,519,435	275,707
Other Compensation	28,809	164,690	—	—	—	164,690	—
Related Benefits	575,829	679,867	105,897	—	—	785,764	105,897
TOTAL PERSONAL SERVICES	\$1,780,374	\$2,088,285	\$381,604	—	—	\$2,469,889	\$381,604
Travel	4,296	7,737	183	—	—	7,920	183
Operating Services	221,501	291,196	6,901	—	—	298,097	6,901
Supplies	204,540	200,790	4,759	—	—	205,549	4,759
TOTAL OPERATING EXPENSES	\$430,337	\$499,723	\$11,843	—	—	\$511,566	\$11,843
PROFESSIONAL SERVICES	\$75	\$4,600	\$109	—	—	\$4,709	\$109
Other Charges	4,796	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,458	85,613	—	—	—	85,613	—
TOTAL OTHER CHARGES	\$34,254	\$105,613	—	—	—	\$105,613	—
Acquisitions	75,466	236,340	(18,340)	—	—	218,000	(18,340)
Major Repairs	—	—	27,000	—	—	27,000	27,000
TOTAL ACQ. & MAJOR REPAIRS	\$75,466	\$236,340	\$8,660	—	—	\$245,000	\$8,660
TOTAL EXPENDITURES	\$2,320,506	\$2,934,561	\$402,216	—	—	\$3,336,777	\$402,216
Classified	29	30	2	—	—	32	2
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	30	2	—	—	32	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	2	—	—	—	2	—



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Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

<p>The reason for the Interagency Agreement is : Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit</p>	<p>\$158,156</p>
--	-------------------------

[Signature] _____ Date 10/7/22
Recipient Agency Fiscal Officer

[Signature] _____ Date 10/11/2022
Sending Agency Fiscal Officer

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries and related benefits	\$35,965

[Signature] Recipient Agency Fiscal Officer Date 10/7/22

[Signature] Sending Agency Fiscal Officer Date 10/11/2022

NOTE:

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

[Signature] _____ Date 10/7/22
Recipient Agency Fiscal Officer

[Signature] _____ Date 10/11/2022
Sending Agency Fiscal Officer

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-131 Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-131 Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/11/2022
Sending Agency Fiscal Officer Date

NOTE:

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

s

The reason for the interagency agreement is :
Administrative Support for the Administrative Program of \$33,707.40

[Signature] _____ 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] _____ 10/11/22
Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-132 Northeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

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

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Deputy Assistant Secretary 2 20% salaries and related benefits \$35,965

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

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For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-132 Northeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit	\$158,156

<u><i>[Signature]</i></u> Recipient Agency Fiscal Officer	<u>10/7/22</u> Date
<u><i>[Signature]</i></u> Sending Agency Fiscal Officer	<u>10/11/22</u> Date

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

s

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/11/2022
Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B
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Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-134 Southwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

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from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries and related benefits	\$35,965

[Signature] 10/7/22
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[Signature] 10/11/2022
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from 03-134 Southwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Centralization of administrative functions which includes direct supervision of \$158,156
Fiscal, Human Resources and Internal Audit

[Signature] 10/7/22
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INTERAGENCY AGREEMENT

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Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-135 Northwest Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

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(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/07/22
Sending Agency Fiscal Officer Date

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The reason for the Interagency Agreement is :	
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(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/07/22
Sending Agency Fiscal Officer Date

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

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(Agency Name and #)

from 03-135 Northwest Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries and related benefits	\$35,965

[Signature] 10/7/22
Recipient Agency Fiscal Officer Date

[Signature] 10/07/22
Sending Agency Fiscal Officer Date

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BR-19B
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Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

s

The reason for the Interagency Agreement is :
Administrative Support for the Administrative Program of \$33,707.40

Christopher Pys 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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BR-19B
(08/20)

Interagency Agreement Between 03-130 Department of Veterans Affairs and 03-136 Southeast Louisiana War Veterans Home
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue
(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Administrative Support for the Contact Assistance Program of \$49,127.20

Aurora Payer 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :		
Deputy Assistant Secretary 2	20% salaries and related benefits	\$35,965

Jennifer Page _____ 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards _____ 10/11/2022
Sending Agency Fiscal Officer Date

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(Agency Name and #)

from 03-136 Southeast Louisiana War Veterans Home by Interagency Transfer for the following reason(s):
(Agency Name and #)

<p>The reason for the Interagency Agreement is : Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit</p>	<p>\$158,156</p>
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Justin Pags 10/7/22
Recipient Agency Fiscal Officer Date

Ryan Edwards 10/11/2022
Sending Agency Fiscal Officer Date

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DEPARTMENT OF VETERANS AFFAIRS
PROGRAM 500 - CEMETERY
EQUIPMENT LIST FY24

Cemetery	Equipment	Estimated Cost	Equipment	Use	Justification
CLVC	Kawaski Mule 600	\$15,000	Kubota RTV/Kawaski Mule	Similar to utility vehicle with the ability to dump the load like a dump truck. Useful for hauling gravel and sand to fill in holes, setting headstones and making ground repairs.	Essential for cemetery ground operations. Lived out its lifespan.
CLVC	Toro Mower 32" Cut	\$10,000	Toro/Grasshopper	Cutting around headstones in close areas that a 60" mower will not fit.	Wear and tear has made the mower needing constant repairs.
NELAVC	X-Mark Mower 72"	\$20,000	Kubota	Mower used to cut open areas to maintain grounds	Engine leaking oil and needing repairs not cost effective
NELAVC	Hustler Mower 36"	\$7,500	Hustler	Cutting around headstones in close areas that a 60" mower will not fit.	Residential mower used for commercial cutting that wears out do to excessive use.
NLVC	Kobelco Excavator	\$75,000	Kubota Excavator	Digs the grave, digs to the lid of a crypt, lifts the lid of a crypt, lowers the casket, replaces the lid of the crypt and smooths out a packs down the gravesite. Most important piece of equipment for casket burials.	Wear and tear has taken its toll on the original equipment. Lifecycle replacement.
NLVC	Club Car w/small bed	\$16,000	Kubota RTV	Cemetery utility working vehicle. Hauls equipment, tools, dirt, gravel, irrigation piping, slings, headstones. Manual dump.	Essential for cemetery ground operations. Lived out its lifespan. Canibalizing parts to try to make it run.
NLVC	Gravely Z-mower 60"	\$15,000	Kubota 60" Diesel	Mower used to cut area between crypt headstones and open areas to maintain grounds	Wear and tear has taken its toll on the original equipment. Lifecycle replacement.
NLVC	Gravely Z-mower 34"	\$9,000	Same	Cutting around headstones in close areas that a 60" mower will not fit.	Wear and tear has taken its toll on the original equipment. Lifecycle replacement.
NLVC	Ditchwitch	\$40,000	New	Auger for headstones and cremains	Does not have an auger.
NLVC	Golf Cart Club car	\$15,000	Club car 6 passenger	Transportation to and from commital shelter	Normal wear and tear.
SLVC	Spreader	\$3,000	New	Various	Spread fertilizer and other chemicals
SLVC	Utility Trailer	\$5,000	New	Various	Trailer for pressure washing system
SLVC	Copier	\$10,000	New	Canon	Replace two copier with one all in one color
SWLVC	Kubota Walk behind Mower Trolley	\$10,000	Reel Lawnmower	Cutting around headstones in close areas that a 60" mower will not fit.	Mower is too unstable for safe use with staff
SWLVC	Ground Hog Earth Drill	\$40,000	Ditchwitch	Auger for headstones and cremains	Current auger not powerful enough
SWLVC	Blue Diamond Cutter and Adaptor auxillary pump	\$7,500	Blue Diamond	Cutting Slopes	Cutter does not work with existing equipment properly needs auxillary pump
ALL	Top Dresser	\$20,000	New	Levels turf	Share between Cemeteries to improve the grounds
Total		\$218,000			



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