

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

112 — Department of Military Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs PHYSICAL ADDRESS: 6400 St. Claude Ave., Building 1111
BUDGET UNIT: _____ Jackson Barracks, New Orleans, Louisiana
SCHEDULE NUMBER: 01-112 ZIP CODE: 70117
TELEPHONE NUMBER: 504-278-8357 WEB ADDRESS: https://geauxguard.la.gov

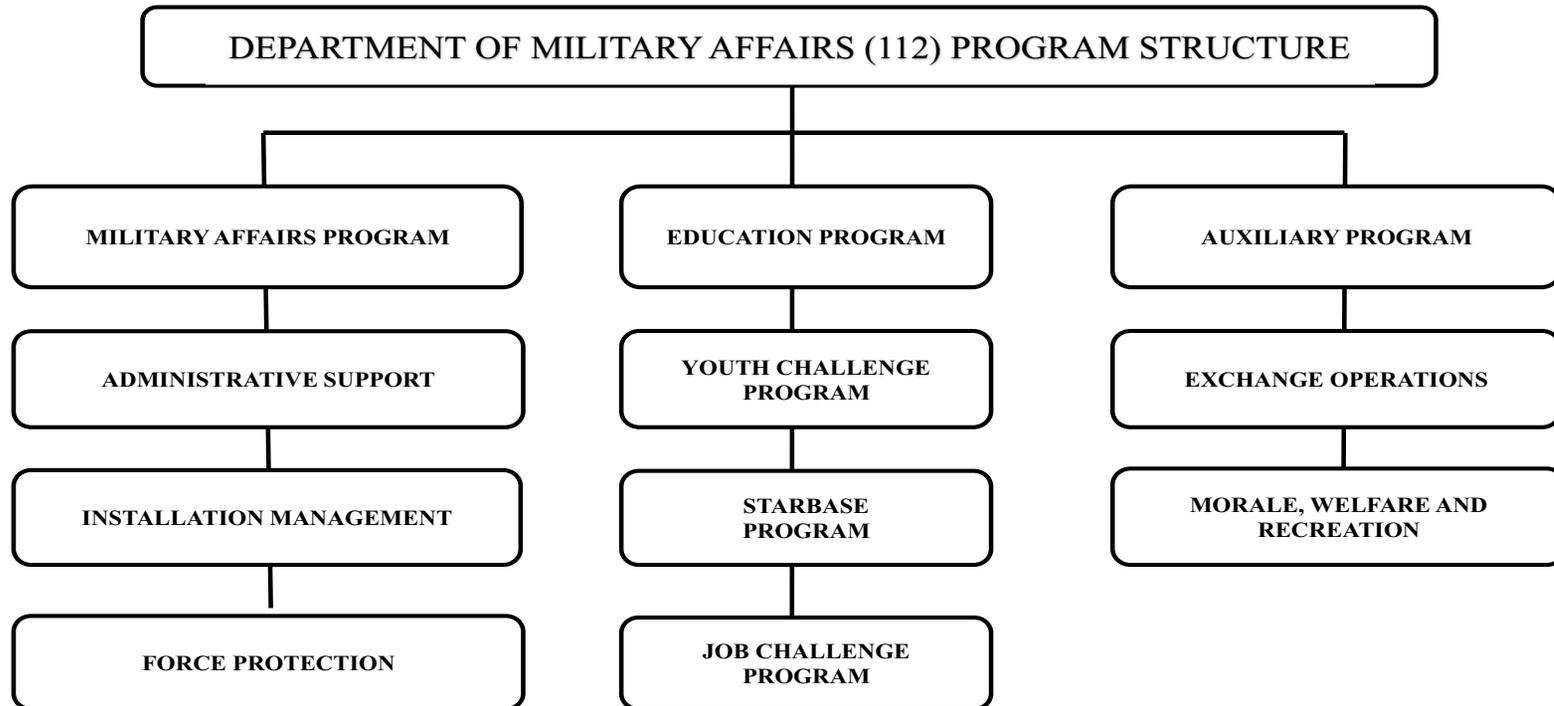
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>WADDELL.DAMIAN.K <small>Digitally signed by WADDELL.DAMIAN.KEITH.1119082575 Date: 2023.10.25 12:58:16 -05'00'</small></p> <p>HEAD OF DEPARTMENT: <u>EITH.1119082575</u></p> <p>PRINTED NAME/TITLE: <u>MG D. Keith Waddell, TAG-LA</u></p> <p>DATE: <u>26 October 2023</u></p> <p>EMAIL ADDRESS: <u>keith.waddell@la.gov</u></p>	<p>HOPKINS.LEE.WALTER.1 <small>Digitally signed by HOPKINS.LEE.WALTER.1118690474 Date: 2023.10.25 12:48:11 -05'00'</small></p> <p>HEAD OF BUDGET UNIT: <u>118690474</u></p> <p>PRINTED NAME/TITLE: <u>MG Lee W. Hopkins, LMD Director</u></p> <p>DATE: <u>26 October 2023</u></p> <p>EMAIL ADDRESS: <u>lee.hopkins@la.gov</u></p>
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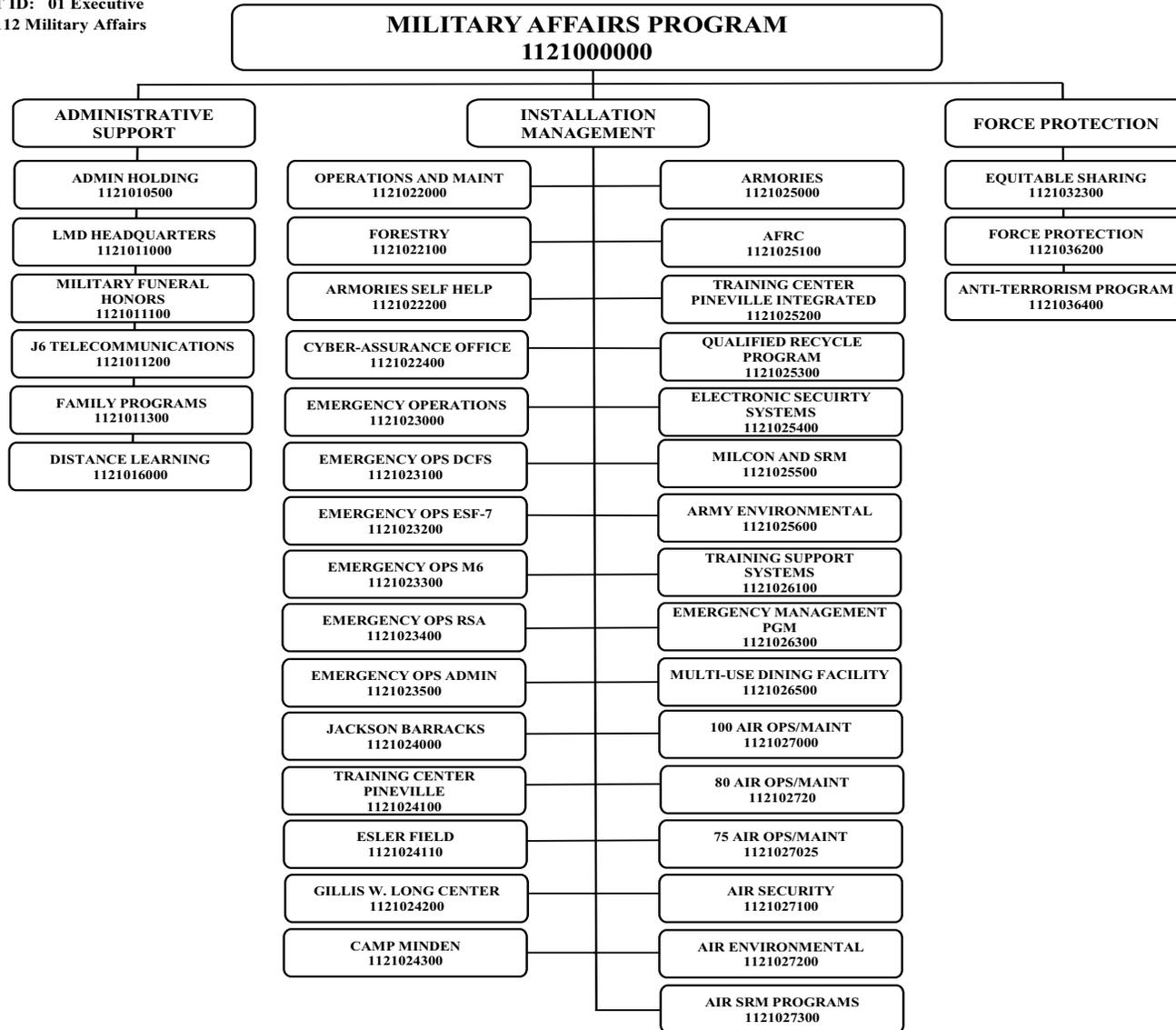
<p>PROGRAM CONTACT PERSON: <u>BG Cindy H. Haygood</u></p> <p>TITLE: <u>Deputy Director, Louisiana Military Department</u></p> <p>TELEPHONE NUMBER: <u>225-319-4757</u></p> <p>EMAIL ADDRESS: <u>cindy.haygood@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>SGM(Ret) James R. Philyaw</u></p> <p>TITLE: <u>Director, Budget & Business Analytics</u></p> <p>TELEPHONE NUMBER: <u>225-319-4711</u></p> <p>EMAIL ADDRESS: <u>james.r.philyaw2.nfg@army.mil</u></p>
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Operational Plan

DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs

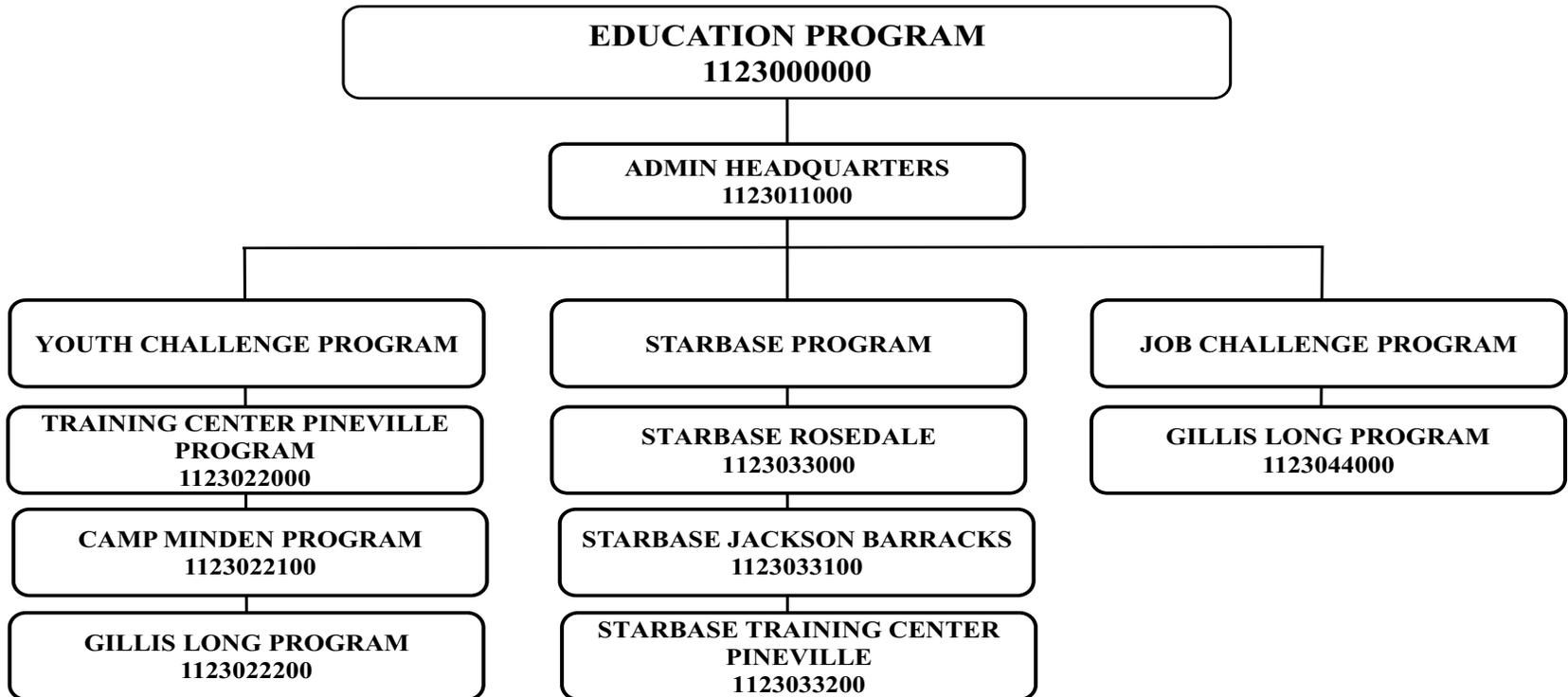


DEPARTMENT ID: 01 Executive
 AGENCY ID: 112 Military Affairs

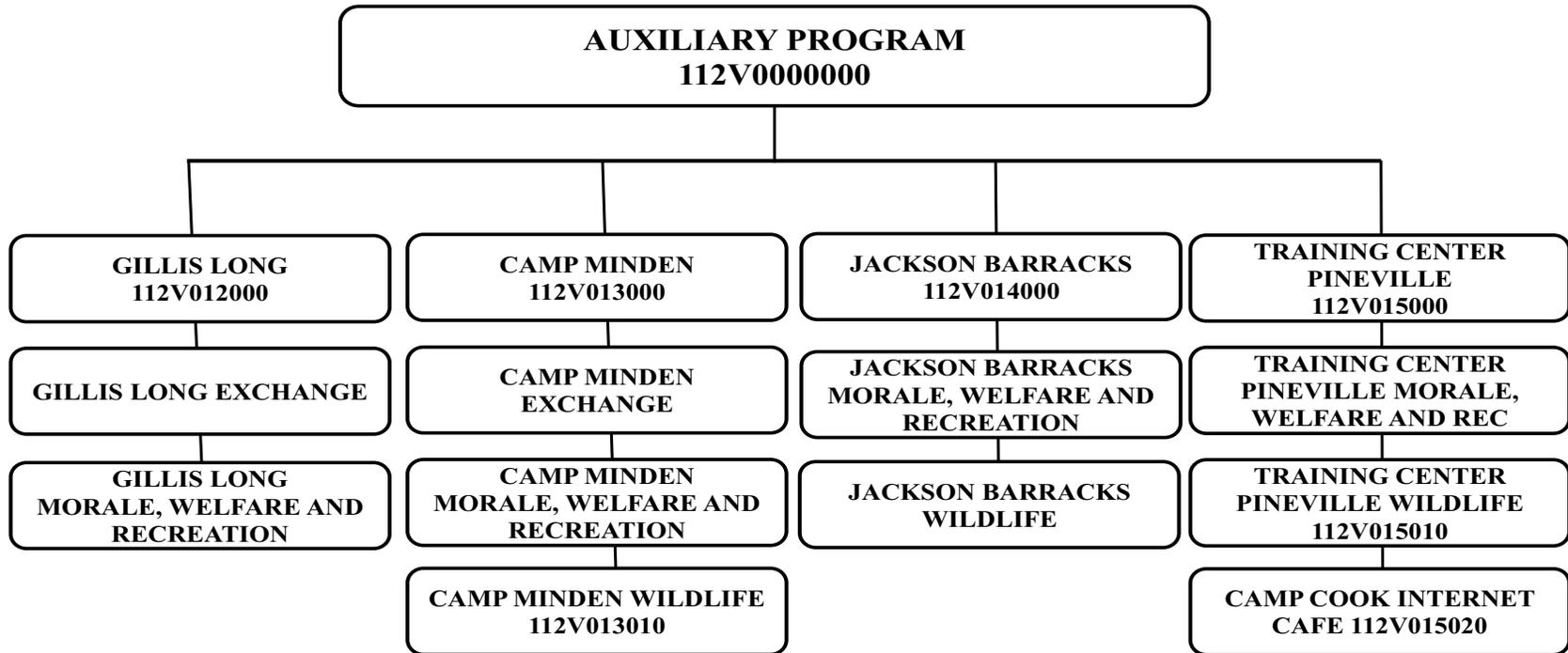


DEPARTMENT ID: 01 Executive

AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DMA - Department of Military Affairs

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

- 1. To effectively and efficiently Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
- 2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
- 3. Align opportunities and resources to promote efficiencies, productivity and readiness.
- 4. Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 112 - Department of Military Affairs

AGENCY MISSION:

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

AGENCY GOAL(S):

1. To effectively and efficiently Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
3. Align opportunities and resources to promote efficiencies, productivity and readiness.
4. Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

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

1. Conduct an initial and then periodic surveys of all employees to obtain feedback on policies impacting women and families. Use this information to improve existing policies and implement new policies that will benefit women and families.
2. Encourage supervisors through memorandums and leader meetings to be considerate, compassionate and understanding when employees request leave for family reasons.
3. Encourage supervisors to get to know their employees better and be aware of their family situations.
4. Conduct exit interviews with departing employees to identify any perceived problem areas in policies effecting women and families. Implement changes if needed.
5. Encourage those employees who are members of the Active Guard to participate fully in Family Support Program services and activities.
6. Provide information to all employees on the provisions of and protections of the Federal Family Medical Leave Act (FMLA).
7. Promptly disseminate any and all worthwhile information that would be of benefit to women and children.

8. Continue a zero-tolerance policy for any actions by supervisors that would discriminate against women with families for example a woman with children cannot be rejected for employment because she might be absent more than an applicant without children.
9. Foster an environment that recognizes that difficulties faced by women with families in the workforce and accommodates their needs whenever possible. Support the use of flex time to assist women and families whenever possible.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1121

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revised Statutes.

PROGRAM MISSION:

Protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

- 1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accounting state assets from 2024 through 2025.
- 2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.
- 3. Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All Hazards response annually.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1123

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revised Statutes

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

- 1. Operate three Youth ChalleNGe Programs annually at Training Center Pineville, Camp Minden and the Gillis W. Long Center.
- 2. Operate three STARBASE Programs annually in Rapides, Iberville, and Orleans Parishes.
- 3. Operate one Job ChalleNGe Program annually at the Gillis W. Long Center.

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-01 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2020-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23335	K	Percentage of administrative expenditures compared to total operating expenditures	P	16	15.83	16	16	16	0	0
23343	K	Percentage of Worker's Compensation claims compared to total number employees	P	5	0.23	5	5	5	0	0
23344	S	Number of Workers Compensation claims	N	25	2	25	25	25	0	0
24972	K	Percentage of mandatory training completed annually	P	90	100	90	90	90	0	0
24973	K	Percentage of eligible employees who are recognized for awards annually	P	100	100	100	100	100	0	0
26253	K	Percentage of accountable items inventoried with no loss	P	95	99.9	95	95	95	0	0

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23336	G	Amount of Administrative Expenditures	D	8,741,399	9,385,399	11,036,280	11,404,052	12,301,069
23337	G	Total Operating Expenditures	D	69,852,183	67,047,392	101,116,918	86,586,878	77,686,575
24974	G	Number of employees recognized for an award	N	112	96	112	107	129
25826	G	Number of Accidents	N	39	50	37	26	31
25828	G	Number of accountable items lost	N	3	5	6	9	2
25829	G	Number of accountable items assigned	N	6,854	6,305	6,561	6,675	6,920
25830	G	Value of reportable property items lost	D	2,658	16,557	7,663	17,744	4,762.66

Footnote GPI: N/A

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-02 - Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25358	K	Percentage of assigned personnel to authorized personnel	P	100	91.6	100	100	100	0	0
25359	K	Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines	N	94	79	94	94	94	0	0

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-03 - Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23347	K	Percentage of supported agency requests that are successfully completed	P	100	100	100	100	100	0	0
24977	K	Percentage of Readiness Centers that are able to support missions, operations, and training	P	90	100	90	90	90	0	0
25948	K	Percentage of Intstallations that are mission capable as Power Projection Platforms	P	90	51.5	90	90	90	0	0
25949	K	Number of Readiness Centers that are mission capable	N	64	64	64	64	64	0	0

Footnote KS: N/A

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23351	G	Number of approved requests	N	35	326	494	290	44
23352	G	Number of completed requests	N	35	261	458	290	44
25831	G	Number of personnel receiving training utilizing LANG infrastructure	N	275,623	348,965	284,028	235,727	284,856

Footnote GPI: N/A

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-01 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through June 2024

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
184	S	Number of students enrolled	N	1,500	1,090	1,500	1,500	1,400	0	0
186	K	Percentage of students graduating	P	80	73.7	80	80	80	0	0
23360	S	Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase	P	75	76.2	75	75	75	0	0
23361	K	Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	N	2	1.33	2	2	2	0	0
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	P	80	88.9	80	80	80	0	0
25950	S	Number of students graduating	N	1,200	0	1,200	1,200	1,200	0	0

Footnote KS: N/A

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26302	G	Number of graduates placed into school or working full-time during the 12 months post residential phase	N	1,164	1,011	1,591	1,766	2,083

Footnote GPI: N/A

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-02 - Through the STARBASE activity, increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26310	S	Number of at-risk academies participating in science, technology, engineering and math (STEM)	N	75	127	100	100	145	0	0
9631	K	Number of students completers	N	1,855	3,292	3,000	3,000	2,800	0	0
9632	K	Percentage of completers with 20% improvement on STEM assessment	P	90	85	90	90	90	0	0
9633	S	Percentage of students completing the program	P	95	94	80	80	80	0	0

Footnote KS: Metrics updated to reflect increased number of classrooms available to teach students.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26303	G	Number of at-risk fifth grade students increasing knowledge	N	2,735	2,105	1,560	2,011	2,846

Footnote GPI: N/a

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

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-03 - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through June 2024.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26357	K	Number of trainees enrolled	N	180	135	125	125	125	0	0
26358	K	Percentage of trainees graduating	P	80	69.7	80	80	80	0	0
26359	K	Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam	P	100	52.9	100	100	80	0	0
26361	K	Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	P	95	94.4	80	80	90	0	0
26362	K	Percentage of trainees graduating with a job skill	P	95	100	95	95	95	0	0
26413	K	Number of graduates	N	144	76	100	100	100	0	0
26414	K	Number of graduates placed	N	116	81	80	80	80	0	0

Footnote KS: N/A

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	47,061,488	62,839,931	51,306,032	(11,533,899)	(18.35)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,209,687	6,385,436	3,713,015	(2,672,421)	(41.85)%
FEES & SELF-GENERATED	4,063,127	6,344,056	6,290,629	(53,427)	(0.84)%
STATUTORY DEDICATIONS	—	50,000	51,125	1,125	2.25%
FEDERAL FUNDS	62,072,512	78,260,254	69,518,628	(8,741,626)	(11.17)%
TOTAL MEANS OF FINANCING	\$117,406,814	\$153,879,677	\$130,879,429	\$(23,000,248)	(14.95)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,063,127	6,344,056	6,290,629	(53,427)	(0.84)%
Total:	\$4,063,127	\$6,344,056	\$6,290,629	\$(53,427)	(0.84)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,125	1,125	2.25%
Total:	—	\$50,000	\$51,125	\$1,125	2.25%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	38,609,024	45,103,636	46,583,830	1,480,194	3.28%
Other Compensation	2,086,066	2,774,648	2,159,291	(615,357)	(22.18)%
Related Benefits	18,769,942	22,079,493	23,197,596	1,118,103	5.06%
TOTAL PERSONAL SERVICES	\$59,465,031	\$69,957,777	\$71,940,717	\$1,982,940	2.83%
Travel	547,352	777,885	795,308	17,423	2.24%
Operating Services	22,622,218	23,267,574	21,182,140	(2,085,434)	(8.96)%
Supplies	8,405,182	13,903,705	13,571,969	(331,736)	(2.39)%
TOTAL OPERATING EXPENSES	\$31,574,752	\$37,949,164	\$35,549,417	\$(2,399,747)	(6.32)%
PROFESSIONAL SERVICES	\$3,242,013	\$5,913,877	\$3,508,595	\$(2,405,282)	(40.67)%
Other Charges	4,875,150	13,079,922	3,166,718	(9,913,204)	(75.79)%
Debt Service	1,994,220	805,180	805,180	—	—
Interagency Transfers	6,907,226	8,149,680	8,149,680	—	—
TOTAL OTHER CHARGES	\$13,776,596	\$22,034,782	\$12,121,578	\$(9,913,204)	(44.99)%
Acquisitions	4,514,274	10,291,486	4,792,122	(5,499,364)	(53.44)%
Major Repairs	4,834,149	7,732,591	2,967,000	(4,765,591)	(61.63)%
TOTAL ACQ. & MAJOR REPAIRS	\$9,348,423	\$18,024,077	\$7,759,122	\$(10,264,955)	(56.95)%
TOTAL EXPENDITURES	\$117,406,814	\$153,879,677	\$130,879,429	\$(23,000,248)	(14.95)%

Agency Positions

Classified	1	1	1	—	—
Unclassified	879	859	859	—	—
TOTAL AUTHORIZED T.O. POSITIONS	880	860	860	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	—	—
TOTAL NON-T.O. FTE POSITIONS	60	60	60	—	—
TOTAL POSITIONS	944	924	924	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	47,061,488	62,839,931	51,306,032	(11,533,899)
Interagency Transfers	4,209,687	6,385,436	3,713,015	(2,672,421)
Fees & Self-generated	4,063,127	6,344,056	6,290,629	(53,427)
Camp Minden Fire Protection Fund	—	50,000	51,125	1,125
Federal Funds	62,072,512	78,260,254	69,518,628	(8,741,626)
Total:	\$117,406,814	\$153,879,677	\$130,879,429	\$(23,000,248)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	48,904	49,067	50,949	1,882
5110025	SAL-UNCLASS-TO-REG	37,425,133	43,619,569	45,097,881	1,478,312
5110030	SAL-UNCLASS-TO-OT	782,456	970,000	970,000	—
5110035	SAL-UNCLASS-TO-TERM	352,531	465,000	465,000	—
Total Salaries:		\$38,609,024	\$45,103,636	\$46,583,830	\$1,480,194

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,057,397	2,756,648	2,141,291	(615,357)
5120105	COMP-CL-NON TO-OT	14,870	8,000	8,000	—
5120110	COMP-CL-NON TO-TERM	13,798	10,000	10,000	—
Total Other Compensation:		\$2,086,066	\$2,774,648	\$2,159,291	\$(615,357)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	14,117,912	17,381,774	17,404,862	23,088
5130015	RET CONTR-SCHOOL EMP	13,343	13,388	13,901	513
5130020	RET CONTR-TEACHERS	331,329	364,359	367,002	2,643
5130050	POSTRET BENEFITS	459,876	475,000	475,000	—
5130055	FICA TAX (OASDI)	141,174	161,352	154,020	(7,332)
5130060	MEDICARE TAX	568,017	620,243	686,375	66,132
5130065	UNEMPLOYMENT BENEFIT	42,368	—	—	—
5130070	GRP INS CONTRIBUTION	3,076,046	3,036,680	4,069,739	1,033,059
5130090	TAXABLE FRINGE BEN	19,877	26,697	26,697	—
Total Related Benefits:		\$18,769,942	\$22,079,493	\$23,197,596	\$1,118,103

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	41,090	32,537	37,197	4,660
5210015	IN-STATE TRAVEL-CONF	85,311	41,964	42,146	182
5210020	IN-STATE TRAV-FIELD	154,263	121,447	122,755	1,308
5210026	IN-STTRV-MEAL REIMB	14,000	880	900	20
5210030	IN-STATE TRV-IT/TRN	5,668	422,442	431,902	9,460
5210050	OUT-OF-STATE TRV-ADM	11,886	5,453	5,513	60
5210055	OUT-OF-STTRV-CONF	60,016	52,575	53,195	620
5210060	OUT-OF-STTRV-FIELD	62,976	52,267	52,838	571
5210070	OUT-OF-STTRV-IT/TRN	21,560	21,126	21,250	124
5210085	TRAVEL-MILEAGE ALLOW	17,036	171	175	4
5210100	TRAVEL-NON-EMPLOYEES	265	—	—	—
5210105	STAFF TRAINING	52,216	20,571	20,850	279

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	1,620	809	817	8
5210115	CERTIFICATION FEES	19,445	5,643	5,770	127
Total Travel:		\$547,352	\$777,885	\$795,308	\$17,423

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2	2
5310001	SERV-ADVERTISING	215,177	623,836	383,893	(239,943)
5310003	SERV-MARKETING	357	—	—	—
5310004	SERV-BANK FEES	2,096	878	898	20
5310005	SERV-PRINTING	14,594	12,700	12,700	—
5310006	SERV-TRAVEL & MEETNG	202	6,165	—	(6,165)
5310007	SERV-TRANSPORTATION	107,321	110,000	110,000	—
5310009	SERV-MOVING SERVICES	7,800	30,000	30,675	675
5310010	SERV-DUES & OTHER	3,505	7,973	7,744	(229)
5310011	SERV-SUBSCRIPTIONS	229,686	110,759	113,227	2,468
5310012	SERV-DATA MODEL/MAP	3,294	1,645	1,636	(9)
5310013	SERV-LAB FEES	1,000	—	—	—
5310014	SERV-DRUG TESTING	13,138	12,582	12,681	99
5310015	SERV-SECURITY	3,929	11,459	11,651	192
5310016	SERV-PURCHASED	32,450	33,000	33,743	743
5310017	SERV-DOC DESTRUCTION	57,234	19,891	—	(19,891)
5310018	SERV-TEMP STAFFING	79,481	30,533	20,000	(10,533)
5310019	SERV-FREIGHT	7,538	2,693	2,731	38
5310021	SERV-FOOD SERV MGMT	14,548	9,669	6,707	(2,962)
5310025	SERV-LOCKSMITH	310	7,881	8,058	177
5310026	SERV-INVESTIGATE EXP	43,584	34,532	34,480	(52)

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	810,386	609,278	620,637	11,359
5310031	SER-CRDT CRD TRN FEE	80	—	—	—
5310037	SERV - TRAINING	95,723	52,834	53,122	288
5310042	SERV-BAR DUES	1,305	1,305	1,334	29
5310043	SERV-BARBER & BEAUT	29,222	31,877	31,877	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310052	SERV-REGISTRATIONS	764	1,000	1,023	23
5310400	SERV-MISC	388,525	823,079	825,286	2,207
5320001	INS-AUTOMOTIVE	2,000	—	—	—
5320400	INS-OTHER	6,944	1,712	1,751	39
5330001	MAINT-BUILDINGS	5,979,101	7,831,131	6,919,139	(911,992)
5330003	MAINT-PESTCONTROL	93,255	100,215	95,001	(5,214)
5330004	MAINT-GARBAGE DISP	498,110	527,857	472,085	(55,772)
5330006	MAINT-HAZ WASTE DISP	64,390	241,021	144,924	(96,097)
5330007	MAINT-PROPERTY	162,235	261,164	179,424	(81,740)
5330008	MAINT-EQUIPMENT	1,124,884	1,165,931	1,003,363	(162,568)
5330009	MAINT-HWYS & BRIDGES	—	3,456	3,534	78
5330011	MAINT-COMMUNICTN EQP	220,086	50,093	27,093	(23,000)
5330012	MAINT-JANITORIAL	533,262	595,832	584,082	(11,750)
5330013	MAINT-CLEANING SERV	13,583	6,331	6,338	7
5330014	MAINT-GROUNDS	760,436	863,403	769,644	(93,759)
5330016	MAINT-DATA PROC EQP	2,867	8,911	9,055	144
5330017	MAINT-DATA SOFTWARE	24,067	18,707	1,234	(17,473)
5330018	MAINT-AUTO REPAIRS	65,439	65,950	66,834	884
5330019	MAINT-ATVS	1,260	2,800	2,818	18
5330020	MAINT-BOATS/BOAT MTR	11,551	4,423	3,666	(757)
5330022	MAINT-HEAVY EQUIP	69,552	62,238	63,459	1,221

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330024	MAINT-DBASE MTCE	857	—	—	—
5330025	MAINT-HOSTING SVCS	833	1,000	1,023	23
5330026	MAINT-SOFTWRE MTCE	17,108	16,178	16,299	121
5330027	MAINT-VEHICLE TRACK	31,884	31,103	31,714	611
5330028	MAINT-TERMITE CNTRL	78,268	76,735	77,547	812
5340010	RENT-REAL ESTATE	558,030	594,155	570,555	(23,600)
5340015	RENT-OPER COST-BLDG	52,604	2,041	2,045	4
5340020	RENT-EQUIPMENT	395,205	350,344	301,275	(49,069)
5340025	RENT-AUTOMOBILES	107,434	4,416	4,516	100
5340030	RENT-DATA PROC EQUIP	33,848	30,508	28,429	(2,079)
5340045	RENT-STORAGE SPACE	5,575	5,700	5,700	—
5340070	RENT-OTHER	25,502	22,014	22,072	58
5340078	RENT-DATA-LIC SOFT	2,290	2,400	2,400	—
5350001	UTIL-INTERNET PROVID	72,159	65,736	63,194	(2,542)
5350002	UTIL-DATA LINE/CIRCT	1,828	1,242	1,054	(188)
5350003	UTIL-DATA PROCESSING	1,435	1,500	1,534	34
5350004	UTIL-TELEPHONE SERV	162,970	171,895	151,487	(20,408)
5350005	UTIL-OTHER COMM SERV	82,590	126,680	91,480	(35,200)
5350006	UTIL-MAIL/DEL/POST	39,188	34,800	34,809	9
5350007	UTIL-POSTAGE DUE	1,177	1,200	1,200	—
5350008	UTIL-DEL UPS/FED EXP	27,992	32,100	32,637	537
5350009	UTIL-GAS	1,136,928	994,293	1,016,306	22,013
5350010	UTIL-ELECTRICITY	7,532,130	5,908,253	5,648,645	(259,608)
5350011	UTIL-WATER	371,723	327,650	334,685	7,035
5350012	UTIL-CABLE	70,658	62,298	57,343	(4,955)
5350013	UTIL-BOTTLED GAS	3,454	400	410	10
5350016	UTIL-SERVICES	5,838	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	5,067	4,000	4,000	—
5350020	UTIL-MAIL/DEL/POST	612	650	658	8
5350400	UTIL-OTHER	711	1,539	1,574	35
Total Operating Services:		\$22,622,218	\$23,267,574	\$21,182,140	\$(2,085,434)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	355,322	4,787,769	4,916,156	128,387
5410002	SUP-TELEPH & ACCESS	83,383	10,767	6,800	(3,967)
5410003	SUP-BANKING	55,781	6,000	6,000	—
5410004	SUP-SECURITY/LAW ENF	8,053	123,355	126,131	2,776
5410005	SUP-PHARMACEUTICAL	38	—	—	—
5410006	SUP-COMPUTER	251,459	260,946	259,367	(1,579)
5410007	SUP-CLOTHING/UNIFORM	464,352	412,796	412,408	(388)
5410008	SUP-MEDICAL	65,266	85,657	85,693	36
5410009	SUP-EDUCATION & REC	392,626	493,058	472,011	(21,047)
5410010	SUP-TEXTBOOKS	39,816	70,720	70,720	—
5410011	SUP-WORKBOOKS	4,289	4,000	4,000	—
5410013	SUP-FOOD & BEVERAGE	2,389,339	2,170,786	2,227,276	56,490
5410015	SUP-AUTO	44,171	56,643	57,719	1,076
5410016	SUP-BLD	1,365,837	2,071,306	1,596,077	(475,229)
5410017	SUP-JANITORIAL	172,718	180,880	181,259	379
5410018	SUP-FARM	8,832	5,071	5,186	115
5410019	SUP-CHEMICAL/GAS MAT	31,935	25,448	26,021	573
5410020	SUP-COMMUNICATIONS	44,984	31,498	31,937	439
5410021	SUP-ELECTRONICS/ELEC	276,823	209,389	210,365	976

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	38,587	40,152	41,056	904
5410023	SUP-PERSONAL	31,261	27,982	28,009	27
5410024	SUP-INDUSTMAN/PROC	43,114	5,637	5,763	126
5410027	SUP-OTHER MEDICAL	3,153	—	—	—
5410028	SUP-STORAGE/PACKAGNG	27,653	15,088	15,233	145
5410029	SUP-TEXTILES	11,964	4,000	4,000	—
5410030	SUP-TOOLS	112,921	99,082	101,161	2,079
5410031	SUP-REP/MNT SUP-AUTO	11,599	19,537	19,820	283
5410032	SUP-REP/MNT SUP-OTHR	79,148	127,351	130,108	2,757
5410034	SUP-HORTICULTURE	1,352	—	—	—
5410035	SUP-SOFTWARE	27,439	25,364	25,818	454
5410036	SUP-FUELTRAC	176,030	211,834	216,217	4,383
5410038	SUP - HERBICIDES	50,393	43,529	44,510	981
5410039	SUP - AMMUNITIONS	64,376	66,858	68,058	1,200
5410040	SUP - WEAPONS	2,796	2,400	2,400	—
5410044	SUP - ANIMAL-BAIT	(571)	102	104	2
5410047	SUP-HEAVY EQUIP	49,065	45,611	43,367	(2,244)
5410048	SUP-FACILITIES	26,927	46,040	46,896	856
5410051	SUP-FUEL-HEAVY EQUIP	5,109	2,408	2,462	54
5410052	SUP-OFF ROAD DIESEL	38,257	38,868	34,844	(4,024)
5410056	SUP-MDSE FOR RESALE	433,165	566,343	575,816	9,473
5410057	SUP-DISPO TABLEWARE	45,606	47,152	46,036	(1,116)
5410400	SUP-OTHER	1,070,815	1,462,278	1,425,165	(37,113)
Total Supplies:		\$8,405,182	\$13,903,705	\$13,571,969	\$(331,736)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	59,825	(41,318)	(101,143)
5510003	PROF SERV-MGT CONSUL	2,261,727	3,985,055	2,161,417	(1,823,638)
5510004	PROF SERV-ENG/ARCHIT	408,596	714,945	620,687	(94,258)
5510005	PROF SERV-LEGAL	22,493	176,145	127,813	(48,332)
5510007	PROF SERV-MED/DEN	334,665	337,258	270,672	(66,586)
5510010	PROF SRV-INVEST/RES	117,849	—	—	—
5510011	PROF SRV-APPR/WITNES	345	600	614	14
5510012	PROF SERV-EDUCATION	41,339	51,385	51,385	—
5510013	PROF SERV-IT	2,988	259,659	45,305	(214,354)
5510021	PROF SERV-ENVIRONMTL	13,874	48,117	4,081	(44,036)
5510037	PROF SERV-OTH-TRAVEL	12	—	—	—
5510400	PROF SERV-OTHER	38,126	280,888	267,939	(12,949)
Total Professional Services:		\$3,242,013	\$5,913,877	\$3,508,595	\$(2,405,282)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	—	(171,575)	(171,575)
5610003	OTHER PUBLIC ASST	500,000	5,000,000	—	(5,000,000)
5620011	MISC-GOVERNMENT PAYS	1,500,000	2,513,356	513,356	(2,000,000)
5620012	MISC-NON EE COMP	214,176	1,693,231	1,693,231	—
5620013	MISC-PRIZES/AWARDS	44,574	47,009	47,009	—
5620024	MISC-TUITION	77,268	92,499	22,499	(70,000)
5620044	MISC-RECOUP STEE PY	(144)	—	—	—
5620063	MISC-OPERATNG SVCS	—	45,439	129	(45,310)
5620064	MISC-PROF SVCS	196,615	109,160	1,370	(107,790)
5620066	MISC-TRVL IN STATE	1,357	500	500	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	156,562	206,166	199,319	(6,847)
5620073	MISC-OC-SAL CLASS OT	130	—	—	—
5620074	MISC-OC-SAL CLSS TRM	945	—	—	—
5620078	MISC-OC-RETIRE-STEM	58,758	73,705	82,319	8,614
5620082	MISC-OC-MEDICARE TAX	2,102	2,587	2,891	304
5620083	MISC-OC-GRP INS CONT	17,814	8,928	9,703	775
5620103	MISC-CONSTRUCTION	19,989	5,040	5,040	—
5620104	MISC-ENV SVCS	5,600	5,600	5,600	—
5620130	MISC-COURT FILING	697	1,000	1,000	—
5620137	MISC-OC-PS-MEDICAL	42,589	18,145	18,145	—
5620144	MISC-OC-ED EXCELL	448,950	800,845	729,345	(71,500)
5620153	MISC-NON EE ST TAX	5,140	395	395	—
5620154	MISC-NON EE FD TAX	45,483	3,208	3,208	—
5620155	MISC-OP SRV-AVIATION	253,036	2,080,434	2,076	(2,078,358)
5620157	MISC-OP SRV-MIL EQP	442,036	348,200	114	(348,086)
5620158	MISC-SUPPLIES-MRE	829,702	23,431	—	(23,431)
5620160	MISC-TRVL IN STATE	11,770	1,044	1,044	—
Total Other Charges:		\$4,875,150	\$13,079,922	\$3,166,718	\$(9,913,204)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	312,985	444,753	444,753	—
5950007	IAT-PRINTING	4,100	1,895	1,895	—
5950014	IAT-TELEPHONE	838,659	734,301	734,301	—
5950021	IAT-JANITORIAL SERV	256	1,000	1,000	—
5950032	IAT-ADMIN IND COST	73,475	76,729	76,729	—
5950036	IAT-FOOD SUPPLIES	450	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950045	IAT-LEAF PRINCIPAL	147,898	79,086	79,086	—
5950046	IAT-LEAF INTEREST	2,179	3,258	3,258	—
5950049	IAT-CIVIL SERVICE	343	148	148	—
5950050	IAT-ORM INSURANCE	4,746,806	6,081,065	6,081,065	—
5950052	IAT-LEG. AUDITOR	81,878	82,000	82,000	—
5950058	IAT-TECH SVCS	639,809	583,950	583,950	—
5950059	IAT-ST PROCUREMENT	58,387	61,495	61,495	—
Total Interagency Transfers:		\$6,907,226	\$8,149,680	\$8,149,680	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	373,574	2,233,127	—	(2,233,127)
5710181	CONST-INFRASTRUCTURE	49,629	4,962	—	(4,962)
5710221	ACQ-COMP HARDWARE	660,532	511,990	268,000	(243,990)
5710223	ACQ-COMM EQUIP	107,364	186,115	295,000	108,885
5710224	ACQ-OFFICE FURN&EQP	370,084	1,783,682	1,296,219	(487,463)
5710225	ACQ-JANI EQUIP	102,574	4,112	—	(4,112)
5710226	ACQ-CONSTR/OTHER EQ	131,824	1,592,981	1,063,000	(529,981)
5710228	ACQ-FARM/RESEARCH EQ	155,830	9,233	371,903	362,670
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	24,800	24,800
5710230	ACQ-ED/REC EQUIP	176,120	42,023	26,800	(15,223)
5710231	ACQ-PORTABLE BLDGS	7,855	2,950	—	(2,950)
5710236	ACQ-OTHER	458,185	1,881,080	—	(1,881,080)
5710250	ACQ-AUTOMOBILES	88,717	521,125	963,104	441,979
5710251	ACQ-BOATS	298,941	—	—	—
5710252	ACQ-AIRCRAFT	—	—	283,296	283,296

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710275	ACQ-CONST-BLDGS	—	—	200,000	200,000
5710277	ACQ-EQUP FIXED BLDG	363,477	218,235	—	(218,235)
5710926	CONST/OTH EQUIP -MA	337,747	341,769	—	(341,769)
5710928	AGRIC/RESEARCH-MA	118,294	—	—	—
5710931	MOBILE STRUCT-MA	—	473,905	—	(473,905)
5710950	TRANS-VEHICLES-MA	413,490	484,197	—	(484,197)
5710951	TRANS-MARINE-MA	300,039	—	—	—
Total Acquisitions:		\$4,514,274	\$10,291,486	\$4,792,122	\$(5,499,364)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	246,000	246,000
5810002	MAJ REP-BUILDINGS	4,175,701	6,823,830	2,187,000	(4,636,830)
5810003	MAJ REP-BLDG	658,448	908,761	40,000	(868,761)
5810009	MAJ REP-HOUSEHOLD	—	—	250,000	250,000
5810014	MAJ REP-COMMUNICATON	—	—	244,000	244,000
Total Major Repairs:		\$4,834,149	\$7,732,591	\$2,967,000	\$(4,765,591)

Debt Service

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	1,994,220	805,180	805,180	—
Total Debt Service:		\$1,994,220	\$805,180	\$805,180	—
Total Agency Expenditures:		\$117,406,814	\$153,879,677	\$130,879,429	\$(23,000,248)

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	37,249,169	51,057,159	40,728,613	(10,328,546)	(20.23)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,782	5,236,565	2,576,596	(2,659,969)	(50.80)%
FEES & SELF-GENERATED	3,365,135	5,305,270	5,164,955	(140,315)	(2.64)%
STATUTORY DEDICATIONS	—	50,000	51,125	1,125	2.25%
FEDERAL FUNDS	33,914,489	46,754,276	37,677,621	(9,076,655)	(19.41)%
TOTAL MEANS OF FINANCING	\$77,686,575	\$108,403,270	\$86,198,910	\$(22,204,360)	(20.48)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,365,135	5,305,270	5,164,955	(140,315)	(2.64)%
Total:	\$3,365,135	\$5,305,270	\$5,164,955	\$(140,315)	(2.64)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,125	1,125	2.25%
Total:	—	\$50,000	\$51,125	\$1,125	2.25%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	21,494,297	25,737,190	25,778,744	41,554	0.16%
Other Compensation	1,047,496	1,375,444	1,290,059	(85,385)	(6.21)%
Related Benefits	10,558,002	12,559,925	12,914,392	354,467	2.82%
TOTAL PERSONAL SERVICES	\$33,099,795	\$39,672,559	\$39,983,195	\$310,636	0.78%
Travel	309,448	570,029	582,854	12,825	2.25%
Operating Services	18,167,846	19,198,595	17,478,937	(1,719,658)	(8.96)%
Supplies	3,958,854	9,343,863	8,878,687	(465,176)	(4.98)%
TOTAL OPERATING EXPENSES	\$22,436,148	\$29,112,487	\$26,940,478	\$(2,172,009)	(7.46)%
PROFESSIONAL SERVICES	\$2,656,767	\$5,053,711	\$3,046,563	\$(2,007,148)	(39.72)%
Other Charges	4,111,990	11,936,442	2,355,959	(9,580,483)	(80.26)%
Debt Service	1,994,220	805,180	805,180	—	—
Interagency Transfers	6,238,456	7,443,784	7,443,784	—	—
TOTAL OTHER CHARGES	\$12,344,666	\$20,185,406	\$10,604,923	\$(9,580,483)	(47.46)%
Acquisitions	3,296,240	8,085,609	4,133,251	(3,952,358)	(48.88)%
Major Repairs	3,852,959	6,293,498	1,490,500	(4,802,998)	(76.32)%
TOTAL ACQ. & MAJOR REPAIRS	\$7,149,199	\$14,379,107	\$5,623,751	\$(8,755,356)	(60.89)%
TOTAL EXPENDITURES	\$77,686,575	\$108,403,270	\$86,198,910	\$(22,204,360)	(20.48)%

Program Positions

Classified	1	1	1	—	—
Unclassified	452	452	452	—	—
TOTAL AUTHORIZED T.O. POSITIONS	453	453	453	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	481	481	481	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	37,249,169	51,057,159	40,728,613	(10,328,546)
Interagency Transfers	3,157,782	5,236,565	2,576,596	(2,659,969)
Fees & Self-generated	3,365,135	5,305,270	5,164,955	(140,315)
Camp Minden Fire Protection Fund	—	50,000	51,125	1,125
Federal Funds	33,914,489	46,754,276	37,677,621	(9,076,655)
Total:	\$77,686,575	\$108,403,270	\$86,198,910	\$(22,204,360)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	48,904	49,067	50,949	1,882
5110025	SAL-UNCLASS-TO-REG	21,004,552	25,153,123	25,192,795	39,672
5110030	SAL-UNCLASS-TO-OT	234,256	270,000	270,000	—
5110035	SAL-UNCLASS-TO-TERM	206,585	265,000	265,000	—
Total Salaries:		\$21,494,297	\$25,737,190	\$25,778,744	\$41,554

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,037,268	1,360,444	1,275,059	(85,385)
5120105	COMP-CL-NON TO-OT	4,564	5,000	5,000	—
5120110	COMP-CL-NON TO-TERM	5,664	10,000	10,000	—
Total Other Compensation:		\$1,047,496	\$1,375,444	\$1,290,059	\$(85,385)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,125,910	10,079,919	9,922,550	(157,369)
5130015	RET CONTR-SCHOOL EMP	13,343	13,388	13,901	513
5130020	RET CONTR-TEACHERS	91,205	80,208	80,934	726
5130050	POSTRET BENEFITS	459,876	475,000	475,000	—
5130055	FICA TAX (OASDI)	72,493	97,444	94,110	(3,334)
5130060	MEDICARE TAX	315,830	352,245	385,145	32,900
5130065	UNEMPLOYMENT BENEFIT	22,246	—	—	—
5130070	GRP INS CONTRIBUTION	1,456,624	1,461,721	1,942,752	481,031
5130090	TAXABLE FRINGE BEN	476	—	—	—
Total Related Benefits:		\$10,558,002	\$12,559,925	\$12,914,392	\$354,467

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,304	3,773	3,858	85
5210015	IN-STATE TRAVEL-CONF	43,859	8,102	8,284	182
5210020	IN-STATE TRAV-FIELD	78,894	57,133	58,418	1,285
5210026	IN-STTRV-MEAL REIMB	14,000	880	900	20
5210030	IN-STATE TRV-IT/TRN	1,561	420,434	429,894	9,460
5210050	OUT-OF-STATE TRV-ADM	3,473	2,650	2,710	60
5210055	OUT-OF-STTRV-CONF	31,797	27,595	28,215	620
5210060	OUT-OF-STTRV-FIELD	28,086	25,360	25,931	571
5210070	OUT-OF-STTRV-IT/TRN	13,319	5,533	5,657	124
5210085	TRAVEL-MILEAGE ALLOW	17,036	171	175	4
5210100	TRAVEL-NON-EMPLOYEES	225	—	—	—
5210105	STAFF TRAINING	50,747	12,396	12,675	279

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	700	359	367	8
5210115	CERTIFICATION FEES	19,445	5,643	5,770	127
Total Travel:		\$309,448	\$570,029	\$582,854	\$12,825

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	2	2
5310001	SERV-ADVERTISING	35,951	395,859	159,624	(236,235)
5310004	SERV-BANK FEES	2,096	878	898	20
5310006	SERV-TRAVEL & MEETNG	—	6,165	—	(6,165)
5310009	SERV-MOVING SERVICES	7,800	30,000	30,675	675
5310010	SERV-DUES & OTHER	3,280	7,973	7,744	(229)
5310011	SERV-SUBSCRIPTIONS	229,237	109,659	112,127	2,468
5310012	SERV-DATA MODEL/MAP	1,600	1,600	1,636	36
5310014	SERV-DRUG TESTING	5,199	3,832	3,920	88
5310015	SERV-SECURITY	2,579	8,559	8,751	192
5310016	SERV-PURCHASED	32,450	33,000	33,743	743
5310017	SERV-DOC DESTRUCTION	57,234	19,891	—	(19,891)
5310019	SERV-FREIGHT	6,042	1,693	1,731	38
5310021	SERV-FOOD SERV MGMT	10,828	5,669	2,707	(2,962)
5310025	SERV-LOCKSMITH	310	7,881	8,058	177
5310026	SERV-INVESTIGATE EXP	6,719	6,708	6,860	152
5310030	SERV-ADMIN FEES	529,805	504,778	516,137	11,359
5310037	SERV - TRAINING	37,976	12,334	12,611	277
5310042	SERV-BAR DUES	1,305	1,305	1,334	29
5310052	SERV-REGISTRATIONS	714	1,000	1,023	23
5310400	SERV-MISC	191,203	658,564	666,901	8,337

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5320001	INS-AUTOMOTIVE	2,000	—	—	—
5320400	INS-OTHER	6,944	1,712	1,751	39
5330001	MAINT-BUILDINGS	4,908,999	6,595,205	5,834,835	(760,370)
5330003	MAINT-PESTCONTROL	75,783	75,202	72,068	(3,134)
5330004	MAINT-GARBAGE DISP	428,190	454,192	412,085	(42,107)
5330006	MAINT-HAZ WASTE DISP	52,397	229,259	133,324	(95,935)
5330007	MAINT-PROPERTY	93,341	116,142	118,757	2,615
5330008	MAINT-EQUIPMENT	936,004	937,466	798,990	(138,476)
5330009	MAINT-HWYS & BRIDGES	—	3,456	3,534	78
5330011	MAINT-COMMUNICTN EQP	216,740	47,293	24,293	(23,000)
5330012	MAINT-JANITORIAL	362,121	469,039	462,082	(6,957)
5330013	MAINT-CLEANING SERV	—	331	338	7
5330014	MAINT-GROUNDS	667,047	802,226	711,644	(90,582)
5330016	MAINT-DATA PROC EQP	—	6,411	6,555	144
5330017	MAINT-DATA SOFTWARE	23,828	18,707	1,234	(17,473)
5330018	MAINT-AUTO REPAIRS	47,343	45,950	46,816	866
5330020	MAINT-BOATS/BOAT MTR	11,174	4,423	3,666	(757)
5330022	MAINT-HEAVY EQUIP	69,552	62,238	63,459	1,221
5330025	MAINT-HOSTING SVCS	833	1,000	1,023	23
5330026	MAINT-SOFTWRE MTCE	5,106	5,378	5,499	121
5330027	MAINT-VEHICLE TRACK	28,690	27,103	27,714	611
5330028	MAINT-TERMITE CNTRL	78,268	76,735	77,547	812
5340010	RENT-REAL ESTATE	558,030	594,155	570,555	(23,600)
5340015	RENT-OPER COST-BLDG	1,650	2,000	2,045	45
5340020	RENT-EQUIPMENT	138,550	154,437	146,149	(8,288)
5340025	RENT-AUTOMOBILES	75,425	4,416	4,516	100
5340030	RENT-DATA PROC EQUIP	33,848	30,508	28,429	(2,079)

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340070	RENT-OTHER	7,155	4,474	4,532	58
5350001	UTIL-INTERNET PROVID	10,342	13,191	11,250	(1,941)
5350002	UTIL-DATA LINE/CIRCT	868	1,242	1,054	(188)
5350003	UTIL-DATA PROCESSING	1,435	1,500	1,534	34
5350004	UTIL-TELEPHONE SERV	60,578	41,648	36,154	(5,494)
5350005	UTIL-OTHER COMM SERV	68,493	124,013	88,813	(35,200)
5350006	UTIL-MAIL/DEL/POST	352	400	409	9
5350007	UTIL-POSTAGE DUE	15	—	—	—
5350008	UTIL-DEL UPS/FED EXP	21,437	22,100	22,598	498
5350009	UTIL-GAS	1,110,736	978,293	1,000,306	22,013
5350010	UTIL-ELECTRICITY	6,583,158	5,108,689	4,849,081	(259,608)
5350011	UTIL-WATER	310,203	312,650	319,685	7,035
5350012	UTIL-CABLE	5,084	5,774	5,789	15
5350013	UTIL-BOTTLED GAS	3,454	400	410	10
5350020	UTIL-MAIL/DEL/POST	349	350	358	8
5350400	UTIL-OTHER	—	1,539	1,574	35
Total Operating Services:		\$18,167,846	\$19,198,595	\$17,478,937	\$(1,719,658)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	120,987	4,393,760	4,489,722	95,962
5410002	SUP-TELEPH & ACCESS	53,959	3,967	—	(3,967)
5410003	SUP-BANKING	50,000	—	—	—
5410004	SUP-SECURITY/LAW ENF	8,053	123,355	126,131	2,776
5410006	SUP-COMPUTER	118,172	117,446	115,867	(1,579)
5410007	SUP-CLOTHING/UNIFORM	2,356	12,184	12,458	274

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	4,553	1,551	1,587	36
5410010	SUP-TEXTBOOKS	72	—	—	—
5410013	SUP-FOOD & BEVERAGE	596,794	609,938	623,661	13,723
5410015	SUP-AUTO	39,508	47,843	48,919	1,076
5410016	SUP-BLD	1,167,717	1,934,413	1,468,429	(465,984)
5410017	SUP-JANITORIAL	40,056	42,247	43,198	951
5410018	SUP-FARM	8,832	5,071	5,186	115
5410019	SUP-CHEMICAL/GAS MAT	31,854	25,448	26,021	573
5410020	SUP-COMMUNICATIONS	692	19,498	19,937	439
5410021	SUP-ELECTRONICS/ELEC	259,345	191,789	192,765	976
5410022	SUP-FUELS/LUBRICANTS	33,506	40,152	41,056	904
5410023	SUP-PERSONAL	1,964	1,182	1,209	27
5410024	SUP-INDUSTMAN/PROC	43,114	5,637	5,763	126
5410028	SUP-STORAGE/PACKAGNG	19,629	6,388	6,533	145
5410029	SUP-TEXTILES	7,228	—	—	—
5410030	SUP-TOOLS	106,150	92,482	94,561	2,079
5410031	SUP-REP/MNT SUP-AUTO	6,956	10,537	10,775	238
5410032	SUP-REP/MNT SUP-OTHR	72,144	117,151	119,786	2,635
5410034	SUP-HORTICULTURE	258	—	—	—
5410035	SUP-SOFTWARE	22,673	20,164	20,618	454
5410036	SUP-FUELTRAC	163,795	194,742	199,125	4,383
5410038	SUP - HERBICIDES	47,033	40,029	40,931	902
5410039	SUP - AMMUNITIONS	64,376	66,858	68,058	1,200
5410044	SUP - ANIMAL-BAIT	(571)	102	104	2
5410047	SUP-HEAVY EQUIP	49,065	45,611	43,367	(2,244)
5410048	SUP-FACILITIES	17,316	38,040	38,896	856
5410051	SUP-FUEL-HEAVY EQUIP	5,012	2,408	2,462	54

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410052	SUP-OFF ROAD DIESEL	38,257	38,868	34,844	(4,024)
5410057	SUP-DISPO TABLEWARE	48	—	—	—
5410400	SUP-OTHER	757,952	1,095,002	976,718	(118,284)
Total Supplies:		\$3,958,854	\$9,343,863	\$8,878,687	\$(465,176)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	59,557	(1,340)	(60,897)
5510003	PROF SERV-MGT CONSUL	2,108,127	3,837,138	2,045,000	(1,792,138)
5510004	PROF SERV-ENG/ARCHIT	359,105	657,945	609,135	(48,810)
5510005	PROF SERV-LEGAL	22,493	176,145	127,813	(48,332)
5510010	PROF SRV-INVEST/RES	117,849	—	—	—
5510011	PROF SRV-APPR/WITNES	345	600	614	14
5510021	PROF SERV-ENVIRONMTL	13,874	48,117	4,081	(44,036)
5510400	PROF SERV-OTHER	34,974	274,209	261,260	(12,949)
Total Professional Services:		\$2,656,767	\$5,053,711	\$3,046,563	\$(2,007,148)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	500,000	5,000,000	—	(5,000,000)
5620011	MISC-GOVERNMENT PAYS	1,500,000	2,513,356	513,356	(2,000,000)
5620012	MISC-NON EE COMP	214,176	1,693,231	1,693,231	—
5620013	MISC-PRIZES/AWARDS	44,574	47,009	47,009	—
5620044	MISC-RECOUP STEE PY	(144)	—	—	—
5620063	MISC-OPERATNG SVCS	—	45,439	129	(45,310)
5620064	MISC-PROF SVCS	196,615	109,160	1,370	(107,790)
5620066	MISC-TRVL IN STATE	1,357	500	500	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	33,934	45,531	61,287	15,756
5620078	MISC-OC-RETIRE-STEM	13,709	18,804	25,311	6,507
5620082	MISC-OC-MEDICARE TAX	492	660	889	229
5620103	MISC-CONSTRUCTION	19,989	5,040	5,040	—
5620130	MISC-COURT FILING	697	1,000	1,000	—
5620153	MISC-NON EE ST TAX	5,140	395	395	—
5620154	MISC-NON EE FD TAX	45,483	3,208	3,208	—
5620155	MISC-OP SRV-AVIATION	252,459	2,080,434	2,076	(2,078,358)
5620157	MISC-OP SRV-MIL EQP	442,036	348,200	114	(348,086)
5620158	MISC-SUPPLIES-MRE	829,702	23,431	—	(23,431)
5620160	MISC-TRVL IN STATE	11,770	1,044	1,044	—
Total Other Charges:		\$4,111,990	\$11,936,442	\$2,355,959	\$(9,580,483)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	312,985	444,753	444,753	—
5950014	IAT-TELEPHONE	828,955	721,226	721,226	—
5950021	IAT-JANITORIAL SERV	256	1,000	1,000	—
5950032	IAT-ADMIN IND COST	73,475	76,729	76,729	—
5950045	IAT-LEAF PRINCIPAL	147,898	79,086	79,086	—
5950046	IAT-LEAF INTEREST	2,179	3,258	3,258	—
5950049	IAT-CIVIL SERVICE	343	148	148	—
5950050	IAT-ORM INSURANCE	4,099,318	5,395,552	5,395,552	—
5950052	IAT-LEG. AUDITOR	81,878	82,000	82,000	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	632,783	578,537	578,537	—
5950059	IAT-ST PROCUREMENT	58,387	61,495	61,495	—
Total Interagency Transfers:		\$6,238,456	\$7,443,784	\$7,443,784	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	373,574	2,233,127	—	(2,233,127)
5710181	CONST-INFRASTRUCTURE	49,629	4,962	—	(4,962)
5710221	ACQ-COMP HARDWARE	303,075	511,990	70,000	(441,990)
5710223	ACQ-COMM EQUIP	107,364	186,115	245,000	58,885
5710224	ACQ-OFFICE FURN&EQP	198,159	1,565,789	1,040,948	(524,841)
5710225	ACQ-JANI EQUIP	7,608	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	107,643	1,592,981	1,063,000	(529,981)
5710228	ACQ-FARM/RESEARCH EQ	155,830	9,233	347,903	338,670
5710230	ACQ-ED/REC EQUIP	3,288	—	—	—
5710231	ACQ-PORTABLE BLDGS	2,950	2,950	—	(2,950)
5710236	ACQ-OTHER	234,398	79,824	—	(79,824)
5710250	ACQ-AUTOMOBILES	—	521,125	963,104	441,979
5710251	ACQ-BOATS	298,941	—	—	—
5710252	ACQ-AIRCRAFT	—	—	283,296	283,296
5710275	ACQ-CONST-BLDGS	—	—	120,000	120,000
5710277	ACQ-EQUP FIXED BLDG	284,212	77,642	—	(77,642)
5710926	CONST/OTH EQUIP -MA	337,747	341,769	—	(341,769)
5710928	AGRIC/RESEARCH-MA	118,294	—	—	—
5710931	MOBILE STRUCT-MA	—	473,905	—	(473,905)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	413,490	484,197	—	(484,197)
5710951	TRANS-MARINE-MA	300,039	—	—	—
Total Acquisitions:		\$3,296,240	\$8,085,609	\$4,133,251	\$(3,952,358)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	145,500	145,500
5810002	MAJ REP-BUILDINGS	3,511,099	5,400,566	1,095,000	(4,305,566)
5810003	MAJ REP-BLDG	341,860	892,932	—	(892,932)
5810009	MAJ REP-HOUSEHOLD	—	—	250,000	250,000
Total Major Repairs:		\$3,852,959	\$6,293,498	\$1,490,500	\$(4,802,998)

Debt Service

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	1,994,220	805,180	805,180	—
Total Debt Service:		\$1,994,220	\$805,180	\$805,180	—
Total Expenditures for Program 1121		\$77,686,575	\$108,403,270	\$86,198,910	\$(22,204,360)

1123 - Education

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,812,494	11,782,772	10,577,419	(1,205,353)	(10.23)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,051,905	1,148,871	1,136,419	(12,452)	(1.08)%
FEES & SELF-GENERATED	107,399	153,685	205,401	51,716	33.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,158,023	31,505,978	31,841,007	335,029	1.06%
TOTAL MEANS OF FINANCING	\$39,129,821	\$44,591,306	\$43,760,246	\$(831,060)	(1.86)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	107,399	153,685	205,401	51,716	33.65%
Total:	\$107,399	\$153,685	\$205,401	\$51,716	33.65%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	17,114,727	19,366,446	20,805,086	1,438,640	7.43%
Other Compensation	997,576	1,303,816	757,508	(546,308)	(41.90)%
Related Benefits	8,188,625	9,484,396	10,248,721	764,325	8.06%
TOTAL PERSONAL SERVICES	\$26,300,928	\$30,154,658	\$31,811,315	\$1,656,657	5.49%
Travel	237,696	206,856	211,431	4,575	2.21%
Operating Services	4,428,038	4,030,281	3,663,856	(366,425)	(9.09)%
Supplies	3,954,570	3,869,999	3,991,186	121,187	3.13%
TOTAL OPERATING EXPENSES	\$8,620,304	\$8,107,136	\$7,866,473	\$(240,663)	(2.97)%
PROFESSIONAL SERVICES	\$585,245	\$860,166	\$462,032	\$(398,134)	(46.29)%
Other Charges	763,160	1,143,480	810,759	(332,721)	(29.10)%
Debt Service	—	—	—	—	—
Interagency Transfers	668,769	705,896	705,896	—	—
TOTAL OTHER CHARGES	\$1,431,929	\$1,849,376	\$1,516,655	\$(332,721)	(17.99)%
Acquisitions	1,210,224	2,180,877	627,271	(1,553,606)	(71.24)%
Major Repairs	981,190	1,439,093	1,476,500	37,407	2.60%
TOTAL ACQ. & MAJOR REPAIRS	\$2,191,414	\$3,619,970	\$2,103,771	\$(1,516,199)	(41.88)%
TOTAL EXPENDITURES	\$39,129,821	\$44,591,306	\$43,760,246	\$(831,060)	(1.86)%

Program Positions

Classified	—	—	—	—	—
Unclassified	427	407	407	—	—
TOTAL AUTHORIZED T.O. POSITIONS	427	407	407	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	28	28	28	—	—
TOTAL POSITIONS	458	438	438	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	9,812,494	11,782,772	10,577,419	(1,205,353)
Interagency Transfers	1,051,905	1,148,871	1,136,419	(12,452)
Fees & Self-generated	107,399	153,685	205,401	51,716
Federal Funds	28,158,023	31,505,978	31,841,007	335,029
Total:	\$39,129,821	\$44,591,306	\$43,760,246	\$(831,060)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	16,420,581	18,466,446	19,905,086	1,438,640
5110030	SAL-UNCLASS-TO-OT	548,200	700,000	700,000	—
5110035	SAL-UNCLASS-TO-TERM	145,945	200,000	200,000	—
Total Salaries:		\$17,114,727	\$19,366,446	\$20,805,086	\$1,438,640

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	979,135	1,300,816	754,508	(546,308)
5120105	COMP-CL-NON TO-OT	10,306	3,000	3,000	—
5120110	COMP-CL-NON TO-TERM	8,135	—	—	—
Total Other Compensation:		\$997,576	\$1,303,816	\$757,508	\$(546,308)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,992,002	7,301,855	7,482,312	180,457
5130020	RET CONTR-TEACHERS	240,123	284,151	286,068	1,917
5130055	FICA TAX (OASDI)	65,225	57,040	53,744	(3,296)
5130060	MEDICARE TAX	251,331	266,391	299,610	33,219

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	19,200	—	—	—
5130070	GRP INS CONTRIBUTION	1,619,422	1,574,959	2,126,987	552,028
5130090	TAXABLE FRINGE BEN	1,321	—	—	—
Total Related Benefits:		\$8,188,625	\$9,484,396	\$10,248,721	\$764,325

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	34,786	28,764	33,339	4,575
5210015	IN-STATE TRAVEL-CONF	41,451	33,862	33,862	—
5210020	IN-STATE TRAV-FIELD	75,161	63,314	63,314	—
5210030	IN-STATE TRV-IT/TRN	4,106	2,008	2,008	—
5210050	OUT-OF-STATE TRV-ADM	8,412	2,803	2,803	—
5210055	OUT-OF-STTRV-CONF	28,219	24,980	24,980	—
5210060	OUT-OF-STTRV-FIELD	34,890	26,907	26,907	—
5210070	OUT-OF-STTRV-IT/TRN	8,241	15,593	15,593	—
5210100	TRAVEL-NON-EMPLOYEES	40	—	—	—
5210105	STAFF TRAINING	1,469	8,175	8,175	—
5210110	CONFERENCE REG FEES	920	450	450	—
Total Travel:		\$237,696	\$206,856	\$211,431	\$4,575

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	179,226	227,977	224,269	(3,708)
5310003	SERV-MARKETING	357	—	—	—
5310005	SERV-PRINTING	14,594	12,700	12,700	—
5310006	SERV-TRAVEL & MEETNG	202	—	—	—
5310007	SERV-TRANSPORTATION	107,321	110,000	110,000	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	225	—	—	—
5310011	SERV-SUBSCRIPTIONS	449	1,100	1,100	—
5310012	SERV-DATA MODEL/MAP	1,694	45	—	(45)
5310013	SERV-LAB FEES	1,000	—	—	—
5310014	SERV-DRUG TESTING	7,675	8,270	8,270	—
5310015	SERV-SECURITY	1,350	2,900	2,900	—
5310018	SERV-TEMP STAFFING	79,481	30,533	20,000	(10,533)
5310019	SERV-FREIGHT	1,496	1,000	1,000	—
5310021	SERV-FOOD SERV MGMT	3,720	4,000	4,000	—
5310026	SERV-INVESTIGATE EXP	36,490	26,924	26,700	(224)
5310030	SERV-ADMIN FEES	280,581	104,500	104,500	—
5310031	SER-CRDT CRD TRN FEE	80	—	—	—
5310037	SERV - TRAINING	57,621	40,000	40,000	—
5310043	SERV-BARBER & BEAUT	29,222	31,877	31,877	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310052	SERV-REGISTRATIONS	50	—	—	—
5310400	SERV-MISC	194,928	156,315	150,000	(6,315)
5330001	MAINT-BUILDINGS	1,070,102	1,235,926	1,084,304	(151,622)
5330003	MAINT-PESTCONTROL	17,472	25,013	22,933	(2,080)
5330004	MAINT-GARBAGE DISP	69,920	73,665	60,000	(13,665)
5330006	MAINT-HAZ WASTE DISP	11,994	11,762	11,600	(162)
5330007	MAINT-PROPERTY	68,894	145,022	60,667	(84,355)
5330008	MAINT-EQUIPMENT	188,880	228,465	204,373	(24,092)
5330011	MAINT-COMMUNICTN EQP	3,347	2,800	2,800	—
5330012	MAINT-JANITORIAL	171,141	126,793	122,000	(4,793)
5330013	MAINT-CLEANING SERV	13,583	6,000	6,000	—
5330014	MAINT-GROUNDS	93,388	61,177	58,000	(3,177)

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	2,867	2,500	2,500	—
5330017	MAINT-DATA SOFTWARE	239	—	—	—
5330018	MAINT-AUTO REPAIRS	18,096	19,200	19,200	—
5330019	MAINT-ATVS	1,260	2,000	2,000	—
5330020	MAINT-BOATS/BOAT MTR	377	—	—	—
5330024	MAINT-DBASE MTCE	857	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,002	10,800	10,800	—
5330027	MAINT-VEHICLE TRACK	3,194	4,000	4,000	—
5340015	RENT-OPER COST-BLDG	50,954	41	—	(41)
5340020	RENT-EQUIPMENT	256,655	195,907	155,126	(40,781)
5340025	RENT-AUTOMOBILES	32,009	—	—	—
5340045	RENT-STORAGE SPACE	5,575	5,700	5,700	—
5340070	RENT-OTHER	18,347	17,540	17,540	—
5340078	RENT-DATA-LIC SOFT	2,290	2,400	2,400	—
5350001	UTIL-INTERNET PROVID	50,103	38,668	37,833	(835)
5350002	UTIL-DATA LINE/CIRCT	960	—	—	—
5350004	UTIL-TELEPHONE SERV	102,392	130,247	115,333	(14,914)
5350005	UTIL-OTHER COMM SERV	14,096	2,667	2,667	—
5350006	UTIL-MAIL/DEL/POST	38,837	34,400	34,400	—
5350007	UTIL-POSTAGE DUE	1,162	1,200	1,200	—
5350008	UTIL-DEL UPS/FED EXP	5,146	8,300	8,300	—
5350009	UTIL-GAS	26,192	16,000	16,000	—
5350010	UTIL-ELECTRICITY	949,147	799,564	799,564	—
5350011	UTIL-WATER	61,520	15,000	15,000	—
5350012	UTIL-CABLE	55,350	45,083	40,000	(5,083)
5350016	UTIL-SERVICES	5,838	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	5,067	4,000	4,000	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	264	300	300	—
5350400	UTIL-OTHER	711	—	—	—
Total Operating Services:		\$4,428,038	\$4,030,281	\$3,663,856	\$(366,425)

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	233,209	389,809	422,139	32,330
5410002	SUP-TELEPH & ACCESS	29,424	6,800	6,800	—
5410003	SUP-BANKING	5,781	6,000	6,000	—
5410005	SUP-PHARMACEUTICAL	38	—	—	—
5410006	SUP-COMPUTER	133,287	143,500	143,500	—
5410007	SUP-CLOTHING/UNIFORM	461,996	400,612	399,950	(662)
5410008	SUP-MEDICAL	60,713	84,106	84,106	—
5410009	SUP-EDUCATION & REC	392,256	493,058	472,011	(21,047)
5410010	SUP-TEXTBOOKS	39,743	70,720	70,720	—
5410011	SUP-WORKBOOKS	4,289	4,000	4,000	—
5410013	SUP-FOOD & BEVERAGE	1,792,545	1,560,848	1,603,615	42,767
5410015	SUP-AUTO	4,664	8,800	8,800	—
5410016	SUP-BLD	198,120	136,893	127,648	(9,245)
5410017	SUP-JANITORIAL	132,662	138,633	138,061	(572)
5410019	SUP-CHEMICAL/GAS MAT	81	—	—	—
5410020	SUP-COMMUNICATIONS	44,292	12,000	12,000	—
5410021	SUP-ELECTRONICS/ELEC	17,478	17,600	17,600	—
5410022	SUP-FUELS/LUBRICANTS	5,081	—	—	—
5410023	SUP-PERSONAL	29,298	26,800	26,800	—
5410027	SUP-OTHER MEDICAL	3,153	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	8,024	8,700	8,700	—
5410029	SUP-TEXTILES	4,736	4,000	4,000	—
5410030	SUP-TOOLS	6,772	6,600	6,600	—
5410031	SUP-REP/MNT SUP-AUTO	3,327	7,000	7,000	—
5410032	SUP-REP/MNT SUP-OTHR	4,556	4,800	4,800	—
5410034	SUP-HORTICULTURE	1,094	—	—	—
5410035	SUP-SOFTWARE	4,766	5,200	5,200	—
5410036	SUP-FUELTRAC	12,234	17,092	17,092	—
5410040	SUP - WEAPONS	2,796	2,400	2,400	—
5410048	SUP-FACILITIES	9,611	8,000	8,000	—
5410051	SUP-FUEL-HEAVY EQUIP	97	—	—	—
5410057	SUP-DISPO TABLEWARE	45,558	47,152	46,036	(1,116)
5410400	SUP-OTHER	262,891	258,876	337,608	78,732
Total Supplies:		\$3,954,570	\$3,869,999	\$3,991,186	\$121,187

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	268	(39,978)	(40,246)
5510003	PROF SERV-MGT CONSUL	153,600	147,917	116,417	(31,500)
5510004	PROF SERV-ENG/ARCHIT	49,491	57,000	11,552	(45,448)
5510007	PROF SERV-MED/DEN	334,665	337,258	270,672	(66,586)
5510012	PROF SERV-EDUCATION	41,339	51,385	51,385	—
5510013	PROF SERV-IT	2,988	259,659	45,305	(214,354)
5510037	PROF SERV-OTH-TRAVEL	12	—	—	—
5510400	PROF SERV-OTHER	3,152	6,679	6,679	—
Total Professional Services:		\$585,245	\$860,166	\$462,032	\$(398,134)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	—	(171,575)	(171,575)
5620024	MISC-TUITION	77,268	92,499	22,499	(70,000)
5620072	MISC-OC SAL CLASS&UN	122,628	160,635	138,032	(22,603)
5620073	MISC-OC-SAL CLASS OT	130	—	—	—
5620074	MISC-OC-SAL CLSS TRM	945	—	—	—
5620078	MISC-OC-RETIRE-STEM	45,049	54,901	57,008	2,107
5620082	MISC-OC-MEDICARE TAX	1,610	1,927	2,002	75
5620083	MISC-OC-GRP INS CONT	17,814	8,928	9,703	775
5620104	MISC-ENV SVCS	5,600	5,600	5,600	—
5620137	MISC-OC-PS-MEDICAL	42,589	18,145	18,145	—
5620144	MISC-OC-ED EXCELL	448,950	800,845	729,345	(71,500)
5620155	MISC-OP SRV-AVIATION	577	—	—	—
Total Other Charges:		\$763,160	\$1,143,480	\$810,759	\$(332,721)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,100	1,895	1,895	—
5950014	IAT-TELEPHONE	9,705	13,075	13,075	—
5950036	IAT-FOOD SUPPLIES	450	—	—	—
5950050	IAT-ORM INSURANCE	647,488	685,513	685,513	—
5950058	IAT-TECH SVCS	7,026	5,413	5,413	—
Total Interagency Transfers:		\$668,769	\$705,896	\$705,896	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	357,457	—	198,000	198,000
5710223	ACQ-COMM EQUIP	—	—	50,000	50,000
5710224	ACQ-OFFICE FURN&EQP	171,925	217,893	255,271	37,378
5710225	ACQ-JANI EQUIP	94,966	4,112	—	(4,112)
5710226	ACQ-CONSTR/OTHER EQ	24,181	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	24,000	24,000
5710230	ACQ-ED/REC EQUIP	172,832	42,023	20,000	(22,023)
5710231	ACQ-PORTABLE BLDGS	4,905	—	—	—
5710236	ACQ-OTHER	215,976	1,776,256	—	(1,776,256)
5710250	ACQ-AUTOMOBILES	88,717	—	—	—
5710275	ACQ-CONST-BLDGS	—	—	80,000	80,000
5710277	ACQ-EQUP FIXED BLDG	79,265	140,593	—	(140,593)
Total Acquisitions:		\$1,210,224	\$2,180,877	\$627,271	\$(1,553,606)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	100,500	100,500
5810002	MAJ REP-BUILDINGS	664,602	1,423,264	1,092,000	(331,264)
5810003	MAJ REP-BLDG	316,588	15,829	40,000	24,171
5810014	MAJ REP-COMMUNICATON	—	—	244,000	244,000
Total Major Repairs:		\$981,190	\$1,439,093	\$1,476,500	\$37,407
Total Expenditures for Program 1123		\$39,129,821	\$44,591,306	\$43,760,246	\$(831,060)

112V - Auxiliary Account

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	(175)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	590,593	885,101	920,273	35,172	3.97%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$590,418	\$885,101	\$920,273	\$35,172	3.97%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	590,593	885,101	920,273	35,172	3.97%
Total:	\$590,593	\$885,101	\$920,273	\$35,172	3.97%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	40,994	95,388	111,724	16,336	17.13%
Related Benefits	23,315	35,172	34,483	(689)	(1.96)%
TOTAL PERSONAL SERVICES	\$64,308	\$130,560	\$146,207	\$15,647	11.98%
Travel	208	1,000	1,023	23	2.30%
Operating Services	26,333	38,698	39,347	649	1.68%
Supplies	491,758	689,843	702,096	12,253	1.78%
TOTAL OPERATING EXPENSES	\$518,300	\$729,541	\$742,466	\$12,925	1.77%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	7,810	25,000	31,600	6,600	26.40%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,810	\$25,000	\$31,600	\$6,600	26.40%
TOTAL EXPENDITURES	\$590,418	\$885,101	\$920,273	\$35,172	3.97%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	(175)	—	—	—
Fees & Self-generated	590,593	885,101	920,273	35,172
Total:	\$590,418	\$885,101	\$920,273	\$35,172

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	40,994	95,388	111,724	16,336
Total Other Compensation:		\$40,994	\$95,388	\$111,724	\$16,336

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	3,456	6,868	6,166	(702)
5130060	MEDICARE TAX	857	1,607	1,620	13
5130065	UNEMPLOYMENT BENEFIT	922	—	—	—
5130090	TAXABLE FRINGE BEN	18,080	26,697	26,697	—
Total Related Benefits:		\$23,315	\$35,172	\$34,483	\$(689)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	208	1,000	1,023	23
Total Travel:		\$208	\$1,000	\$1,023	\$23

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	264	480	491	11
5310026	SERV-INVESTIGATE EXP	375	900	920	20
5310037	SERV - TRAINING	127	500	511	11
5310400	SERV-MISC	2,395	8,200	8,385	185
5330018	MAINT-AUTO REPAIRS	—	800	818	18
5330019	MAINT-ATVS	—	800	818	18
5350001	UTIL-INTERNET PROVID	11,715	13,877	14,111	234
5350008	UTIL-DEL UPS/FED EXP	1,409	1,700	1,739	39
5350010	UTIL-ELECTRICITY	(175)	—	—	—
5350012	UTIL-CABLE	10,224	11,441	11,554	113
Total Operating Services:		\$26,333	\$38,698	\$39,347	\$649

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,127	4,200	4,295	95
5410009	SUP-EDUCATION & REC	370	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,316	2,000	2,045	45
5410032	SUP-REP/MNT SUP-OTHR	2,448	5,400	5,522	122
5410038	SUP - HERBICIDES	3,360	3,500	3,579	79
5410056	SUP-MDSE FOR RESALE	433,165	566,343	575,816	9,473
5410400	SUP-OTHER	49,972	108,400	110,839	2,439
Total Supplies:		\$491,758	\$689,843	\$702,096	\$12,253

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	24,800	24,800
5710230	ACQ-ED/REC EQUIP	—	—	6,800	6,800
5710236	ACQ-OTHER	7,810	25,000	—	(25,000)
Total Acquisitions:		\$7,810	\$25,000	\$31,600	\$6,600
Total Expenditures for Program 112V		\$590,418	\$885,101	\$920,273	\$35,172
Total Agency Expenditures:		\$117,406,814	\$153,879,677	\$130,879,429	\$(23,000,248)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	713,997	782,743	749,027	(33,716)	22774
INTERAGENCY TRANSFERS	50,000	50,000	50,000	—	22780
LWC JAG	184,564	225,000	225,000	—	22791
DOE SCHOOL LUNCH	851,579	921,883	911,419	(10,464)	22792
MISC COLLECTIONS	—	—	—	—	22802
INTERAGENCY TRANSFERS	100,000	100,000	100,000	—	22853
INTERAGENCY TRANSFERS	122,291	2,628,241	—	(2,628,241)	22854
INTERAGENCY TRANSFERS	222,604	500,000	500,000	—	22862
GOHSEP	557,937	—	—	—	23061
INTERAGENCY TRANSFERS	—	1,177,569	1,177,569	—	28491
Total Interagency Transfers	\$2,802,972	\$6,385,436	\$3,713,015	\$(2,672,421)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
ESLER FIELD	7,222	11,000	11,045	45	22728
HONOR GUARD	19,273	30,000	30,000	—	22744
DFAC CASH COLLECTION	21,314	46,000	46,000	—	22745
RENTALS & LEASES	6,000	5,000	5,000	—	22746
LICENSES PERMITS & FEES	17,236	88,150	83,745	(4,405)	22747
SALES	556,365	793,535	836,528	42,993	22748
LANG FOUNDATION	341,224	204,424	206,128	1,704	22749
RENTALS & LEASES	2,351,855	2,491,630	3,047,441	555,811	22750
TIMBER SALES	870,457	900,000	900,000	—	22751
SALES	82,481	151,981	205,401	53,420	22752
PY CASH CARRYOVER	314,169	410,000	—	(410,000)	22842
FEES & SELF GENERATED	—	414,309	—	(414,309)	22850
MISC SELF-GEN REVENUE	—	798,027	919,341	121,314	23060
Total Fees & Self-generated	\$4,587,596	\$6,344,056	\$6,290,629	\$(53,427)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	51,125	1,125	22793
Total Statutory Dedications	—	\$50,000	\$51,125	\$1,125	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	62,072,512	78,260,254	69,518,628	(8,741,626)	22727
Total Federal Funds	\$62,072,512	\$78,260,254	\$69,518,628	\$(8,741,626)	
Total Sources of Funding:	\$69,463,080	\$91,039,746	\$79,573,397	\$(11,466,349)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22774 — 112 DMA - Source of Funding - IAT - DCFS Agreement

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	478,140	—	—	514,317	—	—	514,317	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	294,345	—	—	220,846	—	—	220,846	—	—
TOTAL PERSONAL SERVICES	\$772,485	—	—	\$735,163	—	—	\$735,163	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	200	—	—	3,580	—	—	3,580	—	—
Supplies	10,058	—	—	10,284	—	—	10,284	—	—
TOTAL OPERATING EXPENSES	\$10,258	—	—	\$13,864	—	—	\$13,864	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$782,743	—	—	\$749,027	—	—	\$749,027	—	—

Form 22774 — 112 DMA - Source of Funding - IAT - DCFS Agreement

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue request is to account for the interagency funds associated with a cooperative endeavor with the Department of Children and Family Services. LMD provides support to DCFS for technical, planning and coordination for ESF-6 and DCFS in turn pays for the salaries of up to seven (7) LMD personnel providing the support.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes, a multi-year CEA valid 1 JUL 2023 through 30 JUN 2027.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22780 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	50,000	—	—	50,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 22780 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to account for the IAT funds that are contingent upon the unavailability of appropriation by legislation supported with funds from the Department of Public Safety and Corrections' Fire Marshal's Office to provide Fire Protection Services for Camp Minden.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
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

Form 22791 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	18,255	—	—	18,255	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$18,255	—	—	\$18,255	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	225,000	—	—	206,745	—	—	206,745	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$225,000	—	—	\$206,745	—	—	\$206,745	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—

Form 22791 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue request is to account for the interagency funds associated with a cooperative endeavor with the Department of Louisiana Workforce which provides an amount to each Youth/Job Challenge Program based upon cadet classroom participation and education.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes multi-year CEA.
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.	01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase.
Additional information or comments.	N/A

Form 22792 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,267	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,002	—	—	13,295	—	—	13,295	—	—
Supplies	895,583	—	—	897,479	—	—	897,479	—	—
TOTAL OPERATING EXPENSES	\$908,585	—	—	\$910,774	—	—	\$910,774	—	—
PROFESSIONAL SERVICES	\$215	—	—	\$220	—	—	\$220	—	—
Other Charges	1,391	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	425	—	—	425	—	—	425	—	—
TOTAL OTHER CHARGES	\$1,816	—	—	\$425	—	—	\$425	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$921,883	—	—	\$911,419	—	—	\$911,419	—	—

Form 22792 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue request is to account for the interagency funds associated with a cooperative endeavor between the Department of Education and the Youth Challenge Program with the focus on cadet meal quality and food nutrition requirements.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes multi-year CEA.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	01-112-3 Education Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase.
Additional information or comments.	NA

Form 22802 — 112 DMA - Source of Funding - IAT - Misc. Prior Year

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22802 — 112 DMA - Source of Funding - IAT - Misc. Prior Year

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to outline a portion of last fiscal year's IAT funds that was received/executed in response to severe weather events in Louisiana that required the use of LMD resources to complete. The source of the revenue is from the prior year's State severe weather miscellaneous emergency events that were processed and executed by the Agency.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22853 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	100,000	—	—	100,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—

Form 22853 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

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

Form 22854 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,379	—	—	—	—	—	—	—	—
Supplies	1,988	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,367	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,462,883	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,462,883	—	—	—	—	—	—	—	—
Acquisitions	160,991	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,991	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,628,241	—	—	—	—	—	—	—	—

Form 22854 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

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

Form 22862 — 112 DMA-Source of Funding-IAT-Cyber Security Response

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 22862 — 112 DMA-Source of Funding-IAT-Cyber Security Response

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

Form 23061 — 112 DMA-Source of Funding-IAT Office of Cyber Resiliency

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23061 — 112 DMA-Source of Funding-IAT Office of Cyber Resiliency

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide the Military Department with the required revenues to hire 10 personnel to staff and operate the LMD Office of Cyber Readiness. The state goal for this office is to work in coordination with OTS and LSP to improve Louisiana's cyber defense and resilience through end point protection and monitoring. Reimbursement of funds will be from GOHSEP. Legal authority to conduct these operations and collect this revenue is contained in Article VII, Section 14(C) of the Constitution of the State of Louisiana provides that 'For a public purpose, the state and its political subdivisions or political corporations may engage in cooperative endeavors with each other, with the United State or its agencies, or with any public or private association, corporation, or individual.'
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The agreement and scope of work is between the Department of Military Affairs (DMA) and the Office of Technology Services (OTS), but the IAT will flow through GOHSEP.
Is the Total Request amount for multiple years?	No, the Total Request amount requested is for budget year 2023-2024 only. However, the agreement between DMA and OTS is for an initial two-year period.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 28491 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,177,569	—	—	1,177,569	—	—	1,177,569	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,177,569	—	—	\$1,177,569	—	—	\$1,177,569	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,177,569	—	—	\$1,177,569	—	—	\$1,177,569	—	—

Form 28491 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

Question	Narrative Response
State the purpose, source and legal citation.	IAT budget authority is used for emergency response operations that pop-up during any given fiscal year. This authority allows the mission to happen without an immediate need to request a BA-7.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	May or may not be used during a given FY based on the number of emergency events that occur.
Is the Total Request amount for multiple years?	Yes. We would like to be able to keep all or part of this in our budget for the purpose stated.
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.	01-112 A-Military Affairs Objective 3 - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
Additional information or comments.	N/A

Statutory Dedications

Form 22793 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	51,125	—	—	51,125	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$51,125	—	—	\$51,125	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$51,125	—	—	\$51,125	—	—

Form 22793 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to account for the Statutory Dedication funds that are based upon appropriation by legislation supported with funds from the Department of Public Safety and Corrections' Fire Marshal's Office to provide Fire Protection Services for Camp Minden. Statutory Dedication funds are only used if the Department of Public Safety and Corrections' Fire Marshal's office has remaining funds from the previous fiscal year.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Appropriated annually and dependent upon Fire Marshal having enough funds available.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Federal Funds

Form 22727 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,310,935	—	6,776,754	25,428,157	—	5,917,436	25,428,157	—	5,917,436
Other Compensation	981,819	—	775,808	910,846	—	203,836	910,846	—	203,836
Related Benefits	11,207,051	—	3,436,760	12,439,794	—	2,758,362	12,439,794	—	2,758,362
TOTAL PERSONAL SERVICES	\$36,499,805	—	\$10,989,322	\$38,778,797	—	\$8,879,634	\$38,778,797	—	\$8,879,634
Travel	204,064	—	97,671	207,983	—	31,458	207,983	—	31,458
Operating Services	13,673,847	—	3,382,245	12,677,674	—	2,671,399	12,677,674	—	2,671,399
Supplies	8,748,677	—	1,416,525	8,526,375	—	1,384,747	8,526,375	—	1,384,747
TOTAL OPERATING EXPENSES	\$22,626,588	—	\$4,896,441	\$21,412,032	—	\$4,087,604	\$21,412,032	—	\$4,087,604
PROFESSIONAL SERVICES	\$5,238,086	—	\$259,586	\$2,982,078	—	\$17,625	\$2,982,078	—	\$17,625
Other Charges	779,314	—	219,810	494,606	—	111,019	494,606	—	111,019
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,810,332	—	264,578	1,810,332	—	207,738	1,810,332	—	207,738
TOTAL OTHER CHARGES	\$2,589,646	—	\$484,388	\$2,304,938	—	\$318,757	\$2,304,938	—	\$318,757
Acquisitions	5,390,299	—	738,824	2,015,408	—	139,905	2,015,408	—	139,905
Major Repairs	5,915,830	—	975,667	2,025,375	—	596,125	2,025,375	—	596,125
TOTAL ACQ. & MAJOR REPAIRS	\$11,306,129	—	\$1,714,491	\$4,040,783	—	\$736,030	\$4,040,783	—	\$736,030
TOTAL EXPENDITURES	\$78,260,254	—	\$18,344,228	\$69,518,628	—	\$14,039,650	\$69,518,628	—	\$14,039,650

Form 22727 — 112 DMA - Source of Funding - Federal Agreements

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to provide funding for the management, maintenance, operation and staffing of National Guard facilities located throughout the State. The federal funds are cost reimbursable cooperative agreements with the National Guard Bureau in which the state expends funds and is reimbursed on a percentage basis for expenses supported by appropriate agreements. Source of funding is from the National Guard Bureau, US Federal government. Authority for the Adjutant General to sign agreements and contracting through the United States Property and Fiscal Officer (USPFO) is from LA RS 29:11.
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Renewed annually and effective 1 October 2024 through 30 September 2025.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Fees & Self-generated

Form 22728 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	9,000	—	—	9,000	—	—	9,000	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,045	—	—	\$11,045	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,000	—	—	\$11,045	—	—	\$11,045	—	—

Form 22728 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

Question	Narrative Response
State the purpose, source and legal citation.	Purpose of this revenue is manage and maintain the military airfield, hangers and support buildings on the facility. Source of funding is self generated funds derived from the FBO Fuel Flowage Fee. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22744 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 22744 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to provide equipment and services for funeral honors to fallen Soldiers and Airmen. The source of the self generated funding is from Louisiana income tax donations via voluntary selection by the taxpayer as authorized by LA RS 47, Acts 120.211 and Acts 2013, No. 392, 1.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22745 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	32,154	—	—	32,154	—	—	32,154	—	—
TOTAL OPERATING EXPENSES	\$32,154	—	—	\$32,154	—	—	\$32,154	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,846	—	—	13,846	—	—	13,846	—	—
TOTAL OTHER CHARGES	\$13,846	—	—	\$13,846	—	—	\$13,846	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,000	—	—	\$46,000	—	—	\$46,000	—	—

Form 22745 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

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

Form 22746 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 22746 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

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

Form 22747 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	1,000	—	—	1,023	—	—	1,023	—	—
Operating Services	9,800	—	—	10,021	—	—	10,021	—	—
Supplies	71,100	—	—	72,701	—	—	72,701	—	—
TOTAL OPERATING EXPENSES	\$81,900	—	—	\$83,745	—	—	\$83,745	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	6,250	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,250	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,150	—	—	\$83,745	—	—	\$83,745	—	—

Form 22747 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

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

Form 22748 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	111,724	—	—	111,724	—	—
Related Benefits	35,172	—	—	34,483	—	—	34,483	—	—
TOTAL PERSONAL SERVICES	\$130,560	—	—	\$146,207	—	—	\$146,207	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	28,680	—	—	29,326	—	—	29,326	—	—
Supplies	615,545	—	—	629,395	—	—	629,395	—	—
TOTAL OPERATING EXPENSES	\$644,225	—	—	\$658,721	—	—	\$658,721	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	18,750	—	—	31,600	—	—	31,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,750	—	—	\$31,600	—	—	\$31,600	—	—
TOTAL EXPENDITURES	\$793,535	—	—	\$836,528	—	—	\$836,528	—	—

Form 22748 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is for the materials, supplies, inventory and operational services fees required to maintain a facility to provide Morale, Welfare and Recreation activities. The source of the self generated funds is the selling of products and food from this facility to the Soldiers and Airmen, their families and the installation employees. LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22749 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	41,288	—	—	42,871	—	—	42,871	—	—
Related Benefits	3,159	—	—	3,280	—	—	3,280	—	—
TOTAL PERSONAL SERVICES	\$44,447	—	—	\$46,151	—	—	\$46,151	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	159,977	—	—	159,977	—	—	159,977	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$159,977	—	—	\$159,977	—	—	\$159,977	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$204,424	—	—	\$206,128	—	—	\$206,128	—	—

Form 22749 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

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

Form 22750 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	655,360	—	—	1,133,479	—	—	1,133,479	—	—
Other Compensation	64,838	—	—	52,753	—	—	52,753	—	—
Related Benefits	552,688	—	—	643,846	—	—	643,846	—	—
TOTAL PERSONAL SERVICES	\$1,272,886	—	—	\$1,830,078	—	—	\$1,830,078	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	603,198	—	—	469,414	—	—	469,414	—	—
Supplies	234,106	—	—	234,106	—	—	234,106	—	—
TOTAL OPERATING EXPENSES	\$837,304	—	—	\$703,520	—	—	\$703,520	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,440	—	—	7,440	—	—	7,440	—	—
TOTAL OTHER CHARGES	\$7,440	—	—	\$7,440	—	—	\$7,440	—	—
Acquisitions	224,000	—	—	506,403	—	—	506,403	—	—
Major Repairs	150,000	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$374,000	—	—	\$506,403	—	—	\$506,403	—	—
TOTAL EXPENDITURES	\$2,491,630	—	—	\$3,047,441	—	—	\$3,047,441	—	—

Form 22750 — 112 DMA - Source of Funding - SG Funds - Building Rentals

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

Form 22751 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	377,807	—	—	9,168	—	—	9,168	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,193	—	—	5,431	—	—	5,431	—	—
TOTAL PERSONAL SERVICES	\$383,000	—	—	\$14,599	—	—	\$14,599	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	517,000	—	—	805,484	—	—	805,484	—	—
Supplies	—	—	—	79,917	—	—	79,917	—	—
TOTAL OPERATING EXPENSES	\$517,000	—	—	\$885,401	—	—	\$885,401	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$900,000	—	—	\$900,000	—	—	\$900,000	—	—

Form 22751 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to be used for the daily operation of Agency's Forestry Department and to be used to fund key projects that are vital to the Military Department's mission. The source of the self generated funding is from the sale of timber harvested at Camp Minden and Camp Beauregard. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22752 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,258	—	—	3,331	—	—	3,331	—	—
Operating Services	36,694	—	—	37,520	—	—	37,520	—	—
Supplies	112,029	—	—	164,550	—	—	164,550	—	—
TOTAL OPERATING EXPENSES	\$151,981	—	—	\$205,401	—	—	\$205,401	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$151,981	—	—	\$205,401	—	—	\$205,401	—	—

Form 22752 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to support food and operational costs for the Youth Challenge Program's dining facility that supports the cadets and support staff of the program. The source of the self generated funding is the individual meal fee collections. Louisiana RS 29:7 states that all revenue derived from any property owned by the Military Department shall be segregated and kept by the State Treasurer in a special fund which shall be used for the maintenance and repair of properties of the Military Department. The source of funding for the food and dining facility staff is through a cooperative agreement with the Louisiana National Guard. Per National Guard Regulation NGR 5-1 the revenue generated is considered 'program income' and must be used to support the YCP programs operations.
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	Yes, all unobligated funds approved for use during the current fiscal year will be carried forward.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Form 22842 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	123,000	—	—	—	—	—	—	—	—
Supplies	67,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$190,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	220,000	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$220,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$410,000	—	—	—	—	—	—	—	—

Form 22842 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

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

Form 22850 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,191	—	—	—	—	—	—	—	—
Supplies	30,157	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$55,348	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	349,029	—	—	—	—	—	—	—	—
Major Repairs	9,932	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$358,961	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$414,309	—	—	—	—	—	—	—	—

Form 22850 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

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

Form 23060 — 112 DMA - Source of Funding - SG Funds - Labor Tickets

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	303,659	—	—	273,430	—	—	273,430	—	—
Other Compensation	—	—	—	5,000	—	—	5,000	—	—
Related Benefits	217,073	—	—	111,928	—	—	111,928	—	—
TOTAL PERSONAL SERVICES	\$520,732	—	—	\$390,358	—	—	\$390,358	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,653	—	—	5,653	—	—	5,653	—	—
Supplies	196,642	—	—	196,642	—	—	196,642	—	—
TOTAL OPERATING EXPENSES	\$202,295	—	—	\$202,295	—	—	\$202,295	—	—
PROFESSIONAL SERVICES	\$75,000	—	—	\$76,688	—	—	\$76,688	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	250,000	—	—	250,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$250,000	—	—	\$250,000	—	—
TOTAL EXPENDITURES	\$798,027	—	—	\$919,341	—	—	\$919,341	—	—

Form 23060 — 112 DMA - Source of Funding - SG Funds - Labor Tickets

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to be used for the payment of salaries and related benefits of the 6 self-generated revenue positions requested in the budget. The source of these revenues is derived from the aggregation of state employee labor used to perform repairs to buildings on Jackson Barracks, Camp Beauregard and Camp Minden which are determined to have a federal support nexus as determined by the Facilities Inventory & Support Plan (FISP). The legal authority for the Military Department to collect these revenues is contained in RS 29:11 and RS 29:28.1.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	N/A.
Is the Total Request amount for multiple years?	The total request amount is for one year at a time. The amount of available for revenue will be recalculated each budget cycle.
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.	Objective 3. Provide reliable and ready installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response through June 30, 2024.
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 22774 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22780 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22791 LWC JAG
Salaries	6,776,754	45,103,636	18,977,735	478,140	—	—
Other Compensation	775,808	2,774,648	1,591,315	—	—	—
Related Benefits	3,436,760	22,079,493	9,753,545	294,345	—	—
TOTAL PERSONAL SERVICES	\$10,989,322	\$69,957,777	\$30,322,595	\$772,485	—	—
Travel	97,671	777,885	567,563	—	—	—
Operating Services	3,382,245	23,267,574	7,868,953	200	50,000	—
Supplies	1,416,525	13,903,705	2,844,666	10,058	—	—
TOTAL OPERATING EXPENSES	\$4,896,441	\$37,949,164	\$11,281,182	\$10,258	\$50,000	—
PROFESSIONAL SERVICES	\$259,586	\$5,913,877	\$600,576	—	—	—
Other Charges	219,810	13,079,922	7,933,765	—	—	225,000
Debt Service	—	805,180	805,180	—	—	—
Interagency Transfers	264,578	8,149,680	6,317,637	—	—	—
TOTAL OTHER CHARGES	\$484,388	\$22,034,782	\$15,056,582	—	—	\$225,000
Acquisitions	738,824	10,291,486	4,142,167	—	—	—
Major Repairs	975,667	7,732,591	1,436,829	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,714,491	\$18,024,077	\$5,578,996	—	—	—
TOTAL EXPENDITURES	\$18,344,228	\$153,879,677	\$62,839,931	\$782,743	\$50,000	\$225,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 22792 DOE SCHOOL LUNCH	Interagency Transfers Form ID 22853 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22854 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22862 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 28491 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22728 ESLER FIELD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,267	—	—	—	—	—
Travel	—	—	—	—	—	2,000
Operating Services	13,002	100,000	2,379	—	—	—
Supplies	895,583	—	1,988	—	—	9,000
TOTAL OPERATING EXPENSES	\$908,585	\$100,000	\$4,367	—	—	\$11,000
PROFESSIONAL SERVICES	\$215	—	—	—	—	—
Other Charges	1,391	—	2,462,883	500,000	1,177,569	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	425	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,816	—	\$2,462,883	\$500,000	\$1,177,569	—
Acquisitions	—	—	160,991	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$160,991	—	—	—
TOTAL EXPENDITURES	\$921,883	\$100,000	\$2,628,241	\$500,000	\$1,177,569	\$11,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22744 HONOR GUARD	Fees & Self-generated Form ID 22745 DFAC CASH COLLECTION	Fees & Self-generated Form ID 22746 RENTALS & LEASES	Fees & Self-generated Form ID 22747 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 22748 SALES	Fees & Self-generated Form ID 22749 LANG FOUNDATION
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	95,388	41,288
Related Benefits	—	—	—	—	35,172	3,159
TOTAL PERSONAL SERVICES	—	—	—	—	\$130,560	\$44,447
Travel	—	—	—	1,000	—	—
Operating Services	—	—	—	9,800	28,680	159,977
Supplies	30,000	32,154	5,000	71,100	615,545	—
TOTAL OPERATING EXPENSES	\$30,000	\$32,154	\$5,000	\$81,900	\$644,225	\$159,977
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,846	—	—	—	—
TOTAL OTHER CHARGES	—	\$13,846	—	—	—	—
Acquisitions	—	—	—	6,250	18,750	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$6,250	\$18,750	—
TOTAL EXPENDITURES	\$30,000	\$46,000	\$5,000	\$88,150	\$793,535	\$204,424

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22750 RENTALS & LEASES	Fees & Self-generated Form ID 22751 TIMBER SALES	Fees & Self-generated Form ID 22752 SALES	Fees & Self-generated Form ID 22842 PY CASH CARRYOVER	Fees & Self-generated Form ID 22850 FEES & SELF GENERATED	Fees & Self-generated Form ID 23060 MISC SELF-GEN REVENUE
Salaries	655,360	377,807	—	—	—	303,659
Other Compensation	64,838	—	—	—	—	—
Related Benefits	552,688	5,193	—	—	—	217,073
TOTAL PERSONAL SERVICES	\$1,272,886	\$383,000	—	—	—	\$520,732
Travel	—	—	3,258	—	—	—
Operating Services	603,198	517,000	36,694	123,000	25,191	5,653
Supplies	234,106	—	112,029	67,000	30,157	196,642
TOTAL OPERATING EXPENSES	\$837,304	\$517,000	\$151,981	\$190,000	\$55,348	\$202,295
PROFESSIONAL SERVICES	—	—	—	—	—	\$75,000
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	7,440	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,440	—	—	—	—	—
Acquisitions	224,000	—	—	—	349,029	—
Major Repairs	150,000	—	—	220,000	9,932	—
TOTAL ACQ. & MAJOR REPAIRS	\$374,000	—	—	\$220,000	\$358,961	—
TOTAL EXPENDITURES	\$2,491,630	\$900,000	\$151,981	\$410,000	\$414,309	\$798,027

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22793 DPS FIRE MARSHALL	Federal Funds Form ID 22727 FEDERAL
Salaries	—	24,310,935
Other Compensation	—	981,819
Related Benefits	—	11,207,051
TOTAL PERSONAL SERVICES	—	\$36,499,805
Travel	—	204,064
Operating Services	50,000	13,673,847
Supplies	—	8,748,677
TOTAL OPERATING EXPENSES	\$50,000	\$22,626,588
PROFESSIONAL SERVICES	—	\$5,238,086
Other Charges	—	779,314
Debt Service	—	—
Interagency Transfers	—	1,810,332
TOTAL OTHER CHARGES	—	\$2,589,646
Acquisitions	—	5,390,299
Major Repairs	—	5,915,830
TOTAL ACQ. & MAJOR REPAIRS	—	\$11,306,129
TOTAL EXPENDITURES	\$50,000	\$78,260,254

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22774 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22780 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22791 LWC JAG
Salaries	5,917,436	46,583,830	19,225,279	514,317	—	—
Other Compensation	203,836	2,159,291	1,036,097	—	—	—
Related Benefits	2,758,362	23,197,596	9,737,988	220,846	—	—
TOTAL PERSONAL SERVICES	\$8,879,634	\$71,940,717	\$29,999,364	\$735,163	—	—
Travel	31,458	795,308	580,926	—	—	—
Operating Services	2,671,399	21,182,140	6,769,071	3,580	50,000	—
Supplies	1,384,747	13,571,969	2,666,111	10,284	—	18,255
TOTAL OPERATING EXPENSES	\$4,087,604	\$35,549,417	\$10,016,108	\$13,864	\$50,000	\$18,255
PROFESSIONAL SERVICES	\$17,625	\$3,508,595	\$449,609	—	—	—
Other Charges	111,019	3,166,718	787,798	—	—	206,745
Debt Service	—	805,180	805,180	—	—	—
Interagency Transfers	207,738	8,149,680	6,317,637	—	—	—
TOTAL OTHER CHARGES	\$318,757	\$12,121,578	\$7,910,615	—	—	\$206,745
Acquisitions	139,905	4,792,122	2,238,711	—	—	—
Major Repairs	596,125	2,967,000	691,625	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$736,030	\$7,759,122	\$2,930,336	—	—	—
TOTAL EXPENDITURES	\$14,039,650	\$130,879,429	\$51,306,032	\$749,027	\$50,000	\$225,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 22792 DOE SCHOOL LUNCH	Interagency Transfers Form ID 22853 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22862 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 28491 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 22793 DPS FIRE MARSHALL	Federal Funds Form ID 22727 FEDERAL
Salaries	—	—	—	—	—	25,428,157
Other Compensation	—	—	—	—	—	910,846
Related Benefits	—	—	—	—	—	12,439,794
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$38,778,797
Travel	—	—	—	—	—	207,983
Operating Services	13,295	100,000	—	—	51,125	12,677,674
Supplies	897,479	—	—	—	—	8,526,375
TOTAL OPERATING EXPENSES	\$910,774	\$100,000	—	—	\$51,125	\$21,412,032
PROFESSIONAL SERVICES	\$220	—	—	—	—	\$2,982,078
Other Charges	—	—	500,000	1,177,569	—	494,606
Debt Service	—	—	—	—	—	—
Interagency Transfers	425	—	—	—	—	1,810,332
TOTAL OTHER CHARGES	\$425	—	\$500,000	\$1,177,569	—	\$2,304,938
Acquisitions	—	—	—	—	—	2,015,408
Major Repairs	—	—	—	—	—	2,025,375
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$4,040,783
TOTAL EXPENDITURES	\$911,419	\$100,000	\$500,000	\$1,177,569	\$51,125	\$69,518,628

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22728 ESLER FIELD	Fees & Self-generated Form ID 22744 HONOR GUARD	Fees & Self-generated Form ID 22745 DFAC CASH COLLECTION	Fees & Self-generated Form ID 22746 RENTALS & LEASES	Fees & Self-generated Form ID 22747 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 22748 SALES
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	111,724
Related Benefits	—	—	—	—	—	34,483
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$146,207
Travel	2,045	—	—	—	1,023	—
Operating Services	—	—	—	—	10,021	29,326
Supplies	9,000	30,000	32,154	5,000	72,701	629,395
TOTAL OPERATING EXPENSES	\$11,045	\$30,000	\$32,154	\$5,000	\$83,745	\$658,721
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	13,846	—	—	—
TOTAL OTHER CHARGES	—	—	\$13,846	—	—	—
Acquisitions	—	—	—	—	—	31,600
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$31,600
TOTAL EXPENDITURES	\$11,045	\$30,000	\$46,000	\$5,000	\$83,745	\$836,528

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22749 LANG FOUNDATION	Fees & Self-generated Form ID 22750 RENTALS & LEASES	Fees & Self-generated Form ID 22751 TIMBER SALES	Fees & Self-generated Form ID 22752 SALES	Fees & Self-generated Form ID 23060 MISC SELF-GEN REVENUE
Salaries	—	1,133,479	9,168	—	273,430
Other Compensation	42,871	52,753	—	—	5,000
Related Benefits	3,280	643,846	5,431	—	111,928
TOTAL PERSONAL SERVICES	\$46,151	\$1,830,078	\$14,599	—	\$390,358
Travel	—	—	—	3,331	—
Operating Services	159,977	469,414	805,484	37,520	5,653
Supplies	—	234,106	79,917	164,550	196,642
TOTAL OPERATING EXPENSES	\$159,977	\$703,520	\$885,401	\$205,401	\$202,295
PROFESSIONAL SERVICES	—	—	—	—	\$76,688
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	7,440	—	—	—
TOTAL OTHER CHARGES	—	\$7,440	—	—	—
Acquisitions	—	506,403	—	—	—
Major Repairs	—	—	—	—	250,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$506,403	—	—	\$250,000
TOTAL EXPENDITURES	\$206,128	\$3,047,441	\$900,000	\$205,401	\$919,341

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	—	1,447,152	—	(1,447,152)
DOE SCHOOL LUNCH	4710059	MR-FROM STATE AGENCY	851,579	921,883	911,419	(10,464)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,766,829	3,791,401	2,576,596	(1,214,805)
LWC JAG	4710059	MR-FROM STATE AGENCY	184,564	225,000	225,000	—
Total Collections/Income			\$2,802,972	\$6,385,436	\$3,713,015	\$(2,672,421)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,802,972	6,385,436	3,713,015	(2,672,421)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,802,972	\$6,385,436	\$3,713,015	\$(2,672,421)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DFAC CASH COLLECTION	4650010	SALE NON ST-SERVICES	103,900	251,401	251,401	—
ESLER FIELD	4290010	TAX-OTHER	7,222	11,045	11,045	—
FEES & SELF GENERATED	4710095	MR-RECOUP & REBATES	44,326	—	—	—
HONOR GUARD	4140010	TAX-GIFT	19,273	30,000	30,000	—
LANG FOUNDATION	4710029	MR-PRIVATE SOURCES	189,645	206,128	206,128	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	30,185	83,745	83,745	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	393	—	—	—
PY CASH CARRYOVER	4830022	LEGACY CASH CO	1,807,448	711,270	700,000	(11,270)
RENTALS & LEASES	4080010	NFR-LOCAL GOVT GRT	119,490	120,000	120,000	—
RENTALS & LEASES	4420010	RENT REV-LAND	6,000	5,000	5,000	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	533,823	1,152,441	1,152,441	—
RENTALS & LEASES	4420012	RENT REV-EQUIPMENT	471,060	475,000	475,000	—
RENTALS & LEASES	4420021	RENT REV-DORMITORY	84,466	100,000	100,000	—
RENTALS & LEASES	4420030	OPERATING LEASES	735,157	1,200,000	1,200,000	—
RENTALS & LEASES	4710130	MR-ROOM USE FEE NRFD	152,987	153,000	153,000	—
SALES	4650009	SALE NON ST-MER/COMM	420,041	547,771	547,771	—
SALES	4650010	SALE NON ST-SERVICES	260	—	—	—
SALES	4650035	SALE NON ST-MER/COMM	8,955	15,405	15,405	—
SALES	4650038	SALE NS-CANTEEN SALE	126,952	270,352	270,352	—
TIMBER SALES	4420013	OTH RECEIPTS ON LAND	(40,500)	—	—	—
TIMBER SALES	4650014	SALE NON ST-TIMBER	870,457	1,011,498	969,341	(42,157)
Total Collections/Income			\$5,691,540	\$6,344,056	\$6,290,629	\$(53,427)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,587,596	6,344,056	6,290,629	(53,427)
Carryforward			384,842	—	—	—
Carryover			711,274	—	—	—

002 - Fees & Self-generated *(continued)*

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
Transfer			7,828	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,691,540	\$6,344,056	\$6,290,629	\$(53,427)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

P38 - Camp Minden Fire Protection Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	51,125	1,125
Total Collections/Income			—	\$50,000	\$51,125	\$1,125
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	51,125	1,125
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$51,125	\$1,125
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	61,889,857	67,944,255	69,518,628	1,574,373
Total Collections/Income			\$61,889,857	\$67,944,255	\$69,518,628	\$1,574,373
TYPE						
Expenditures Source of Funding Form (BR-6)			62,072,512	78,260,254	69,518,628	(8,741,626)
Retainage			(182,655)	—	—	—
Transfer			—	(10,315,999)	—	10,315,999
Total Expenditures, Transfers and Carry Forwards to Next FY			\$61,889,857	\$67,944,255	\$69,518,628	\$1,574,373
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24883 — 112 DMA - Revenue Collections - Federal Agreements

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

Form 24971 — 112 DMA - Revenue Collections - Self-Generated Funds

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

Form 24983 — 112 DMA - Revenue Collections - IAT Funds

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

Form 24984 — 112 DMA - Revenue Collections - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1121 - Military Affairs

Travel

FY2024-2025 Request	Description
429,894	Includes, but is not limited to, meal costs associated with travel.
84,349	Includes, but is not limited to, travel for professional development conferences and conventions.
36,499	Includes, but is not limited to, various administrative travel requirements.
26,342	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
5,770	Includes, but not limited to, various travel requirements for directed employee training events.
\$582,854	Total Travel

Operating Services

FY2024-2025 Request	Description
3,920	Includes, but is not limited to, all services that are associated with the hiring, training, screening, or education of personnel.
2,368,041	Includes, but is not limited to, expenses that provide services for the daily execution of steady state operations.
862,449	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on installations or facilities and heavy rolling stock items.
6,989,248	Includes, but is not limited to, maintenance services and repairs performed on the installations, armories and other facilities of the Military Department as required to ensure they are in a constant state of readiness and able to be put into service as power projection platforms.
82,712	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.

Operating Services *(continued)*

FY2024-2025 Request	Description
8,751	Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.
72,068	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
570,555	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
181,155	Includes, but is not limited to, the temporary rental expense of all services, vehicles and equipment needed due to a shortage of equipment on hand.
6,339,015	Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the installations, armories and other facilities of the Military Department.
1,023	Includes, but not limited, to software/database and website services.
\$17,478,937	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,436,629	Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of the Military Departments installations, armories and other facilities. Includes costs associated with the maintenance and repair of ranges used for training of Soldiers and Airmen of the Louisiana National Guard. Also, includes cost of supplies required for use during emergency operations.
192,765	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
623,661	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
242,643	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
4,489,722	Includes, but is not limited to, cost of office supplies consumed during daily operations.
115,867	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
83,397	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.
1,550,523	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.

Supplies *(continued)*

FY2024-2025 Request	Description
48,919	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
94,561	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
\$8,878,687	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
4,081	Federal Funds	
\$4,081		Includes, but is not limited to, costs for IT design professional services.
2,043,660	Federal Funds	
\$2,043,660		Includes, but is not limited to, costs for management and consulting professional services for the Environmental, Military Construction and Sustained Readiness Model programs that support installations and armories statewide.
25,563	Fees & Self-generated	
102,250	State General Fund	
\$127,813		Includes, but is not limited to, costs for other non-categorized general professional services.
231,530	Federal Funds	
51,125	Fees & Self-generated	
205,008	State General Fund	
29,730	State General Fund	
\$517,393		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the installations, armories or other facilities of the Military Department.
353,002	Federal Funds	
\$353,002		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the installations, armories or other facilities of the Military Department. Also includes costs related to the CFMO facility assessment program.

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
614	State General Fund	
\$614		
\$3,046,563	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
31,240	Federal Funds	
566,012	State General Fund	
\$597,252		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.
114	State General Fund	
\$114		Includes, but is not limited to, costs for other non-categorized Other Charges Major Repair expenditures.
61,287	Federal Funds	
\$61,287		Includes, but is not limited to, costs for other non-categorized Other Charges Major Repairs expenditures.
2,076	State General Fund	
\$2,076		Includes, but is not limited to, costs for other non-categorized Other Charges Operating expenditures.
129	State General Fund	
\$129		Includes, but is not limited to, costs for other non-categorized Other Charges Professional service expenditures.
1,370	State General Fund	
\$1,370		Includes, but is not limited to, costs for other non-categorized Other Charges Supply expenditures
500	State General Fund	
\$500		Includes, but is not limited to, costs for other non-categorized Other Charges Travel expenditures
1,677,569	Interagency Transfers	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
15,662	State General Fund	
\$1,693,231		Includes, but is not limited to, costs for service awards, ribbons, medal sets, and decorations for Louisiana National Guard service members and Louisiana Military Department state employees.
\$2,355,959	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
110,000	State General Fund		
\$110,000		ELAYN HUNT CORRECTIONAL CENTER	Interagency agreement between LMD and DPS for Elayn Hunt guard services to support grounds maintenance MOU.
40,577	Federal Funds		
\$40,577		MISCELLANEOUS STATE AID	Interagency agreement with Rapides Sherriff's Office for grounds maintenance at Esler Airfield adjacent to Training Center Pineville, LA.
29,023	State General Fund		
\$29,023		MISCELLANEOUS STATE AID	Interagency agreement with Rapides Sherriff's Office for grounds maintenance at Esler Field.
127,457	Federal Funds		
\$127,457		MISCELLANEOUS STATE AID	Interagency agreement with Webster Parish Sherriff's office for grounds and janitorial services.
84,963	State General Fund		
\$84,963		MISCELLANEOUS STATE AID	Interagency agreement with Webster Parish Sherriff's office for grounds and janitorial services at Camp Minden, LA.
874,177	State General Fund		
\$874,177		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency annual expense with OTS for telecommunication and email services.

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
135,201	State General Fund		
\$135,201		DIVISION OF ADMINISTRATION	Interagency departmental annual expense for DOA LEAF payments for agency vehicles purchases.
59,993	State General Fund		
\$59,993		PURCHASING SYSTEM ONLY	Interagency departmental annual expense for Office of State Purchasing service fees.
4,822	State General Fund		
\$4,822		STO - DEPT OF TREASURY	Interagency departmental annual expense for Office of State Treasury services.
44,137	State General Fund		
\$44,137		UNIFORM PAYROLL OFFICE	Interagency departmental annual expense for Office of State Uniform Payroll services.
338	State General Fund		
\$338		STATE CIVIL SERVICE	Interagency departmental annual expense for State Civil Service fees.
59,778	State General Fund		
\$59,778		LEGISLATIVE AUDITOR	Interagency departmental annual expense for State Legislative Auditor fees.
546,442	State General Fund		
\$546,442		OFF. TELECOMMUNICATIONS MGMT	Interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
4,936,899	State General Fund		
\$4,936,899		OFFICE OF RISK MANAGEMENT	Interagency departmental annual expense for the Office of Risk Management insurance fees.
432	State General Fund		
26,275	State General Fund		
\$26,707		DOTD ADMINISTRATION	Interagency departmental annual expense with DOTD to support their state mapping project.
71,129	State General Fund		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
292,141	State General Fund		
\$363,270		DIVISION OF ADMINISTRATION	Interagency expenses to cover indirect administrative costs.
\$7,443,784	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
160,542	Federal Funds				
\$160,542		New	AUTOMOTIVE	1	Army Environmental new acquisition purchase request of (1) one 4300 M7 Dura Star Brush Truck Workstation Heavy 4x4 fire truck to be used to augment existing State emergency response platforms in responding to hazardous and firefighting operations.
118,000	State General Fund				
\$118,000		New	AUTOMOTIVE	1	Jackson Barracks new acquisition request for the authority to purchase (1) one TL723 Telehandler heavy equipment vehicle to be used in the main logistical support role during emergency event tasks such as cargo and classes of supply staging and vehicle haul loading.
120,000	State General Fund				
\$120,000		New	BUILDING	1	Agency new acquisition request for the construction of a latrine and shower facility on the Regional Support Area in Roseland, LA. This support structure would augment the newly constructed administrative building on the site which acts as a primary emergency supply and vehicle convoy hub that supports the State's All-Hazards response plan.

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,000	Fees & Self-generated				
\$8,000		New	FARM EQUIPMENT	1	Camp Minden new acquisition request for (1) one grapple attachment for the installation's Bobcat skid steer. Grapple attachment would be used to augment both the facility engineers and ground maintenance crews in maintaining the 15K acres of woodlands and roadways Camp Minden occupies.
5,000	Fees & Self-generated				
\$5,000		New	FARM EQUIPMENT	1	Camp Minden new acquisition request to purchase (1) one brush mower attachment for the installation's model Bobcat skid steer. This attachment would be used in daily operations to include roadway and curb debris removal, ground maintenance and clearing large clearings of debris.
32,221	Fees & Self-generated				
\$32,221		New	FARM EQUIPMENT	2	Camp Minden new acquisition request to purchase (2) two 10ft span Bush hog 3510R rotary cutters for the ground maintenance section's use in conducting ground and range upkeep over large areas.
62,490	Fees & Self-generated				
\$62,490		New	FARM EQUIPMENT	2	Camp Minden new acquisition request to purchase (2) two 15ft span Bush hog 4815XD rotary cutters for the ground maintenance section's use in conducting ground and range upkeep over large areas.
43,000	State General Fund				
\$43,000		New	FARM EQUIPMENT	1	Training Center Pineville new acquisition purchase request for (1) Towable Boom Lift 56' which would be utilized for multiple functions throughout the four LMD power projection platforms in the State which includes trimming trees, repair/maintenance of street lighting, roof/gutter repairs, building inspections, and the repair of utility connections.

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
80,000	State General Fund				
\$80,000		New	FARM EQUIPMENT	1	Training Center Pineville new acquisition request for (1) one 10K warehouse forklift. While the primary use would be used to complete daily logistical tasks, this equipment will also be used during All Hazards emergency events completing logistical loading of military and civilian cargo trucks carrying food, water or other supplies at staging areas.
15,948	State General Fund				
\$15,948		New	OFFICE FURN	1	Agency new acquisition request for IT and communication component support package to be installed in the newly constructed emergency operations center in Training Center Pineville.
51,000	Fees & Self-generated				
\$51,000		New	OTHER EQUIPMENT	1	Camp Minden new acquisition request to purchase (1) one 50KW towable emergency generator that would be used to be rapidly redeployed to key infrastructure areas during power loss.
230,000	Federal Funds				
\$230,000		New	OTHER EQUIPMENT	2	Training Support Systems new acquisition authority request to purchase (2) CAT 279D3 Skid Steer tracked vehicles with assorted accessories to be used at National Guard range sites and staging areas to aid in the upkeep and grounds management of these large unimproved areas.
125,000	Federal Funds				
\$125,000		New	OTHER EQUIPMENT	1	Training Support Systems new acquisition request for the authority to purchase (1) one TL619 Telehandler heavy equipment vehicle to be used in the main logistical support role during emergency event tasks such as cargo and classes of supply staging and vehicle haul loading.

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
60,000	State General Fund				
\$60,000		Replace	AUTOMOTIVE	4	Agency replacement acquisition request for (4) four utility terrain vehicles for personnel transport on installations Gillis Long Center and Jackson Barracks in order to complete both daily sustainment operations and emergency response events.
742,562	State General Fund				
\$742,562		Replace	AUTOMOTIVE	15	Agency's life-cycle acquisition purchase request for (15) replacement fleet vehicles that are used for both daily installation operations and during emergency support events.
132,192	Fees & Self-generated				
\$132,192		Replace	AUTOMOTIVE	1	Camp Minden installation replacement acquisition request for a Mack MD7 dump truck to replace the existing 2007 GMC currently being used by the facility engineers conducting roadway repairs, debris removal and pre-construction ground maintenance preparations.
208,000	State General Fund				
\$208,000		Replace	AUTOMOTIVE	1	Jackson Barracks replacement acquisition request for (1) one 130P Track Hoe with attachments to be used by both the Installation for daily support operations and nearby Camp Villere for small arms range and roadway upkeep.
130,000	State General Fund				
\$130,000		Replace	AUTOMOTIVE	1	Jackson Barracks replacement acquisition request for (1) one 65' boom JLG diesel 4WD Manlift for use by the facility engineers to conduct specific maintenance taskings to include roof and ceiling repair and inspections, tree cutting and debris removal from elevated building locations and heights.

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
78,000	State General Fund				
\$78,000		Replace	AUTOMOTIVE	2	Jackson Barracks replacement acquisition request for (2) two 6K LPG forklifts to be used for daily operations by the facility engineers responsible for installation maintenance and repair, and the logistic warehouse who is responsible for all emergency supply storage and, shipping and truck loading/offloading.
72,500	Fees & Self-generated				
72,500	State General Fund				
\$145,000		Replace	COMMUNICATIONS	29	Agency's life-cycle acquisition purchase request for (29) replacement state contract 700MHz handheld radios that are used as the primary state-wide inter-agency communication platform during an emergency event.
100,000	State General Fund				
\$100,000		Replace	COMMUNICATIONS	20	Force Protection acquisition life-cycle request for a phased replacement plan for (20) twenty 700MHz state-wide secure communications for installation security forces daily operations and emergency event response.
35,000	Fees & Self-generated				
35,000	State General Fund				
\$70,000		Replace	COMPUTER	50	Agency's life-cycle acquisition purchase request for (50) replacement state contract laptops and included peripherals to replace existing 5+ year older systems whose functionality is severely limited due to current software and security requirements and guidelines.
108,000	Fees & Self-generated				
\$108,000		Replace	FARM EQUIPMENT	9	Agency's life-cycle acquisition purchase request for (11) eleven state contract zero turn lawn mowers to replace cost and repair prohibitive older models in order to continue the require installation grounds upkeep required to maintain a State facility.

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,000,000	Federal Funds				
\$1,000,000		Replace	OFFICE FURN	1	MILCON SRM replacement acquisition request for life-cycle office furniture for multiple National Guard armories that are spread out across the state.
7,288	Federal Funds				
17,712	State General Fund				
\$25,000		Replace	OFFICE FURN	3	Training Center Pineville replacement acquisition request for main office furniture for the installation's facility engineers. This new furniture package would replace the 20+ year old patchwork set that two full sections of facility engineers must share in order to complete daily office tasks and work order processing.
283,296	State General Fund				
\$283,296		Replace	OTHER EQUIPMENT	4	Agency's acquisition preplacement request for (4) helicopter (Bambi) buckets that are used in direct support of firefighting and other related emergency response missions requiring these systems to be implemented.
\$4,133,251	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
150,000	Federal Funds		
50,000	State General Fund		
\$200,000		BUILDING IMPROVE	MILCON SRM major repair construction request for an expanded storage shelter attached to the main building 225 that will be used to increase storage capabilities for items such as trailers and unit non-sensitive item equipment that needs to be kept out of the weather.

Major Repairs *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
225,000	Federal Funds		
\$225,000		BUILDING IMPROVE	MILCON SRM major repair renovation request for the utilities and infrastructure upgrade and repair of Facility Maintenance Shop 6 located on Jackson Barracks, LA. In addition to upgrading the buildings electrical and plumbing, the latrines require modernization of to bring up to modern ADA code.
350,000	Federal Funds		
\$350,000		BUILDING IMPROVE	MILCON SRM major repair renovation request of and primary fuel point station and overall upgrade of the fuel pumping equipment located at the Combined Maintenance Facility on Training Center Pineville. This fuel point is one of the main diesels refuel distribution points for military traffic and requires modernization to meet future operational requirements.
90,000	Federal Funds		
90,000	State General Fund		
\$180,000		BUILDING IMPROVE	MILCON SRM major repair request for the renovation and reconstruction of the handicap entrance of the National Guard Readiness Center in Jackson Barracks, LA. Entrance area requires modernization to meet updated safety standards and ADA compliance.
70,000	Federal Funds		
70,000	State General Fund		
\$140,000		BUILDING IMPROVE	MILCON SRM major repair request for the replacement, installation and testing of 100K backup generator for the National Guard Readiness Center in Reserve, LA.
250,000	Fees & Self-generated		
\$250,000		BUILDING IMPROVE	Training Center Pineville major repair construction request for the complete subsurface renovation of building 566 which includes infrastructure and utilities modernization and slab repair.
25,000	Federal Funds		
75,000	State General Fund		
\$100,000		LAND IMPROVEMENTS	Agency renovation repair request for Gillis Long Center exterior building painting project. Project includes two buildings occupied by Job Challenge Program buildings 14 administration offices and building 30 student classrooms, building 31 National Guard unit and building 29 for short-term personnel quarters.

Major Repairs *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
45,500	State General Fund		
\$45,500		LAND IMPROVEMENTS	Gillis Long Center major repair renovation request for the Installation facility engineer's welding shop that is used by both the state employees and the Job Challenge Program. JCP uses the welding shop as part of their vocational training program, but the building requires refurbishment to make it more classroom accessible.
\$1,490,500	Total Major Repairs		

1123 - Education

Travel

FY2024-2025 Request	Description
211,431	Includes, but is not limited to, routine travel for meetings, training/workshops, inspections, assistance visits, conferences, interviews both in-state and out of state. Also includes coordination meetings with the National Guard Bureau.
\$211,431	Total Travel

Operating Services

FY2024-2025 Request	Description
3,663,856	Includes, but is not limited to, transportation services, facility maintenance, janitorial services, grounds maintenance, equipment rentals, disposal services, equipment maintenance, administrative fees, pest control and utility costs for electricity, water, gas, water, cable, telephones, internet providers and data lines.
\$3,663,856	Total Operating Services

Supplies

FY2024-2025 Request	Description
3,991,186	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
\$3,991,186	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
349,805	Federal Funds	
220	Interagency Transfers	

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
112,007	State General Fund	
\$462,032		Includes, but is not limited to, Professional Service expenditures in support of the Education Program for management/consulting services, medical/dental services, psychiatric services, engineering/architectural services, education and IT services.
\$462,032	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
385,205	Federal Funds	
16,874	Federal Funds	
138,032	Interagency Transfers	
68,713	Interagency Transfers	
5,625	State General Fund	
196,310	State General Fund	
\$810,759		Includes, but is not limited to, Other Charge expenditures in support of the Education Program for tuition charges, salaries and benefits of Other Charges Category employees as well as stipends for cadets who complete the Youth Challenge Program and participate in the post graduate program.
\$810,759	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
18,690	Federal Funds		
\$18,690		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency annual expense with OTS for telecommunication and email services.
517,516	Federal Funds		
167,572	State General Fund		
\$685,088		OFFICE OF RISK MANAGEMENT	Interagency departmental annual expense for the Office of Risk Management insurance fees.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,118	Federal Funds		
\$2,118		OFF. TELECOMMUNICATIONS MGMT	Interagency expense with the Office of Telecommunication Services for printing for Education Program.
\$705,896	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
37,500	Federal Funds				
12,500	State General Fund				
\$50,000		New	COMMUNICATIONS	25	Youth Challenge program Camp Minden acquisition request for state contract item of (25) twenty-five APX4000 short range handheld radios so use by the program cadre and staff in order to provide better communication when conducting daily cadet activities.
9,000	Federal Funds				
\$9,000		New	COMPUTER	1	Starbase Jackson Barracks requests federal authority for an acquisition request of a Dell Server package to provide secure and robust data storage for the program.
31,500	Federal Funds				
10,500	State General Fund				
\$42,000		New	COMPUTER	24	Youth Challenge Program Training Center Pineville acquisition request for (12) twelve new student dual seating computer desks with built in computer monitor slots to increase the number of cadets that can participate in the classroom instruction.
36,000	Federal Funds				

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,000	State General Fund				
\$48,000		New	COMPUTER	48	Youth Challenge Program Training Center Pineville acquisition request for (24) twenty-four new desktop version computers for use by both staff and cadets expanding the number systems that are available for classroom instruction and researching.
23,828	Federal Funds				
7,943	State General Fund				
\$31,771		New	MISCELLANEOUS	2	Youth Challenge Program Gillis Long new acquisition request for (1) commercial walk-in freezer for installation in building 33A dining facility in order to provide more food storage capability for cadet meals.
2,625	Federal Funds				
875	State General Fund				
\$3,500		New	OFFICE FURN	30	Job Challenge program acquisition request for (15) fifteen new mandatory chromebooks for upcoming phlebotomy courses at the Franciscan Missionaries of Our Lady University.
60,000	Federal Funds				
20,000	State General Fund				
\$80,000		New	RECREATIONAL	2	Job Challenge acquisition request for the construction of an outdoor covered L-shaped pavilion for use by the students for outdoor classroom activities and breaks.
4,000	Federal Funds				
\$4,000		New	RECREATIONAL	1	Starbase Rosedale new acquisition authority request for (1) Mavic 3 remote controlled drone for use by staff to record students during their outdoor rocketry classes and projects.
8,000	Federal Funds				
\$8,000		New	RECREATIONAL	1	Starbase Rosedale new acquisition request for (1) laser cutter graphic device to introduce students to advances in technology and for use in their projects.

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,000	Federal Funds				
\$8,000		New	RECREATIONAL	1	Starbase Training Center Pineville new acquisition request for (1) laser cutter graphic device to introduce students to advances in technology and for use in their projects.
5,500	Federal Funds				
\$5,500		Replace	COMPUTER	5	Starbase Rosedale program acquisition authority request for (5) five workstation laptops with accessories for use by program office personnel in order to increase work productivity and permit new software use.
41,625	Federal Funds				
13,875	State General Fund				
\$55,500		Replace	COMPUTER	68	Youth Challenge Program Camp Minden's replacement acquisition request for (34) thirty-four student laptops that will replace the outdated existing systems currently being used by the cadets.
25,500	Federal Funds				
8,500	State General Fund				
\$34,000		Replace	COMPUTER	40	Youth Challenge Program Gillis Long Center replacement acquisition request for (20) twenty laptop version computer systems to replace the existing much older versions currently being used by the program staff.
46,000	Federal Funds				
\$46,000		Replace	COMPUTER	30	Youth Challenge Program Training Center Pineville replacement acquisition request for (30) thirty all-in one laptop version computer systems to replace the existing much older versions currently being used by a portion of the cadets in the IT lab.
18,000	Federal Funds				

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,000	State General Fund				
\$24,000		Replace	FARM EQUIPMENT	2	Agency's life-cycle acquisition purchase request for (11) eleven state contract zero turn lawn mowers to replace cost and repair prohibitive older models in order to continue the require installation grounds upkeep required to maintain a State facility.
8,000	Federal Funds				
\$8,000		Replace	OFFICE FURN	9	Starbase Rosedale replacement acquisition authority request for (9) nine student science lab tables for classroom instruction. Tables and chairs set would replace existing very old furniture on hand and bring in more modern and efficient lab tables for the students to use.
7,500	Federal Funds				
2,500	State General Fund				
\$10,000		Replace	OFFICE FURN	10	Youth Challenge Program Camp Minden's replacement acquisition request for (5) five long cafeteria dining tables to begin to the 14 unusable DFAC tables that are unable to be used during dining operations.
56,250	Federal Funds				
18,750	State General Fund				
\$75,000		Replace	OFFICE FURN	2	Youth Challenge Program Gillis Long Center replacement acquisition request of new professional imaging and sound equipment in building 9 theater that is used for both educational seminars and recreational activities for the cadets.
26,250	Federal Funds				
8,750	State General Fund				
\$35,000		Replace	OFFICE FURN	20	Youth Challenge Program Gillis Long Center's replacement acquisition request new modern office furniture sets to include larger desks and chairs for the residential and counselor personnel in building 24.
37,500	Federal Funds				

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,500	State General Fund				
\$50,000		Replace	OFFICE FURN	18	Youth Challenge Program Training Center Pineville replacement acquisition request of new modern office furniture sets to include larger desks and chairs for the post residential department.
\$627,271	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
60,000	Federal Funds		
20,000	State General Fund		
\$80,000		BUILDING IMPROVE	Job Challenge major repair project request for the redesign and modification of the grease trap and plumbing infrastructure of Gillis Long Center building 166 to facilitate use for the student Culinary Arts program.
22,500	Federal Funds		
7,500	State General Fund		
\$30,000		BUILDING IMPROVE	Job Challenge Program major repair project request for the renovation of the Gillis Long Center building 17 to be used as a long-term female student dormitory.
22,500	Federal Funds		
7,500	State General Fund		
\$30,000		BUILDING IMPROVE	Job Challenge Program major repair project request for the renovation of the Gillis Long Center building 25 to be used as a long-term male student dormitory.
13,500	Federal Funds		
\$13,500		BUILDING IMPROVE	Starbase Pineville major repair project request for exterior painting and of Elser Field building 6006 which is one of the new education program's buildings since relocating from training Center Pineville.
15,000	Federal Funds		
\$15,000		BUILDING IMPROVE	Starbase Training Center Pineville major repair renovation and expansion request for the addition of a covered pavilion at the educational center for use by staff and students to facilitate shaded outdoor instruction and activities.

Major Repairs *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
3,500	Federal Funds		
\$3,500		BUILDING IMPROVE	Starbase Training Center Pineville major repair renovation request to repair the broken locks, walls and safety hazards in the student female latrine at the educational center.
187,500	Federal Funds		
62,500	State General Fund		
\$250,000		BUILDING IMPROVE	Youth Challenge Program at Camp Minden major repair construction renovation request of staff and cadet building A100 which requires mission essential repairs to floor and framing, upgrade of walls and fixtures both male and female latrines to ensure continued long-term usage.
150,000	Federal Funds		
50,000	State General Fund		
\$200,000		BUILDING IMPROVE	Youth Challenge Program at Camp Minden major repair construction service request for the installation and testing of (2) 100K generators to facilitate backup power generation for male and female cadet dormitories buildings 130-133.
22,500	Federal Funds		
7,500	State General Fund		
\$30,000		BUILDING IMPROVE	Youth Challenge Program at Camp Minden major repair renovation request of the indoor cadet assembly hall's flooring, lighting and ventilation fans which is needed to ensure continued long-term use.
75,000	Federal Funds		
25,000	State General Fund		
\$100,000		BUILDING IMPROVE	Youth Challenge Program at Camp Minden major repair request for the complete repair of the northern side roof and support framing of Camp Minden building 144.
112,500	Federal Funds		
37,500	State General Fund		
\$150,000		BUILDING IMPROVE	Youth Challenge Program at Camp Minden major repair request for the complete repair of the southern side roof and support framing of Camp Minden building 144.
108,750	Federal Funds		

Major Repairs *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
36,250	State General Fund		
\$145,000		BUILDING IMPROVE	Youth Challenge Program at Training Center Pineville for the renovation of cadet multi-use facility building 604W which requires extensive lighting and ceiling tile replacement to facilitate a safe work environment and long-term usage.
150,000	Federal Funds		
50,000	State General Fund		
\$200,000		COMMUNICATION	Youth Challenge Program at Camp Minden major repair construction service and installation request for the upgrade and testing of new security camera system to be augmented into the existing security system to ensure all critical blind spots in the building halls are monitored.
33,000	Federal Funds		
11,000	State General Fund		
\$44,000		COMMUNICATION	Youth Challenge Program at Training Center Pineville for the phased upgrade and implementation of a replacement security camera system at the educational center. This request is for cadet dormitories buildings 608 and 607 which require modernization which will help provide a safe environment and aid staff in correcting and issues.
30,000	Federal Funds		
10,000	State General Fund		
\$40,000		GROUNDS	Youth Challenge Program at Camp Minden major repair request to replace 750' of the west gate perimeter fence line which provides security and safety to the staff and cadets at the educational center.
75,000	Federal Funds		
25,000	State General Fund		
\$100,000		LAND IMPROVEMENTS	Agency renovation repair request for Gillis Long Center exterior building painting project. Project includes two buildings occupied by Job Challenge Program buildings 14 administration offices and building 30 student classrooms, building 31 National Guard unit and building 29 for short-term personnel quarters.
34,125	Federal Funds		

Major Repairs *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
11,375	State General Fund		
\$45,500		LAND IMPROVEMENTS	Gillis Long Center major repair renovation request for the Installation facility engineer's welding shop that is used by both the state employees and the Job Challenge Program. JCP uses the welding shop as part of their vocational training program, but the building requires refurbishment to make it more classroom accessible.
\$1,476,500	Total Major Repairs		

112V - Auxiliary Account

Travel

FY2024-2025 Request	Description
1,023	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
\$1,023	Total Travel

Operating Services

FY2024-2025 Request	Description
11,943	Includes, but is not limited to, operating service costs for equipment maintenance and service fees required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
27,404	Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
\$39,347	Total Operating Services

Supplies

FY2024-2025 Request	Description
6,340	Includes, but is not limited to, office supply costs for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.
119,940	Includes, but is not limited to, operating supply costs related to equipment maintenance, building and grounds costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
575,816	Includes, but is not limited to, operating supply costs related to the purchase of goods for resale for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.
\$702,096	Total Supplies

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,800	Fees & Self-generated				
\$6,800		Replace	RECREATIONAL	1	Gillis Long Center Auxiliary Program acquisition request for the purchase of (1) replacement set of youth recreational outdoor equipment for use by state employee families and National Guard dependents.
12,400	Fees & Self-generated				
\$12,400		Replace	SECURITY/LAW ENFORCEMENT	1	Camp Minden Auxiliary Program acquisition request for the purchase of a replacement security camera package for use at the installation's shopette and all-rank establishment. Installation work to be performed by facility engineers.
12,400	Fees & Self-generated				
\$12,400		Replace	SECURITY/LAW ENFORCEMENT	1	Gillis Long Center Auxiliary Program acquisition request for the purchase of a replacement security camera package for use at the installation's shopette and all-rank establishment. Installation work to be performed by facility engineers.
\$31,600	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	62,839,931	(14,416,916)	231,912	(323,231)	—	2,974,336	51,306,032
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,385,436	(2,628,241)	24,055	(68,235)	—	—	3,713,015
FEES & SELF-GENERATED	6,344,056	(1,033,309)	66,111	75,768	—	838,003	6,290,629
STATUTORY DEDICATIONS	50,000	—	1,125	—	—	—	51,125
FEDERAL FUNDS	78,260,254	(15,791,841)	527,448	2,301,484	—	4,221,283	69,518,628
TOTAL MEANS OF FINANCING	\$153,879,677	\$(33,870,307)	\$850,651	\$1,985,786	—	\$8,033,622	\$130,879,429

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	6,344,056	(1,033,309)	66,111	75,768	—	838,003	6,290,629
Total:	\$6,344,056	\$(1,033,309)	\$66,111	\$75,768	—	\$838,003	\$6,290,629

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,125	—	—	—	51,125
Total:	\$50,000	—	\$1,125	—	—	—	\$51,125

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	45,103,636	—	—	1,480,194	—	—	46,583,830
Other Compensation	2,774,648	—	—	(615,357)	—	—	2,159,291
Related Benefits	22,079,493	—	—	1,118,103	—	—	23,197,596
TOTAL PERSONAL SERVICES	\$69,957,777	—	—	\$1,982,940	—	—	\$71,940,717
Travel	777,885	—	17,423	—	—	—	795,308
Operating Services	23,267,574	(2,555,136)	469,702	—	—	—	21,182,140
Supplies	13,903,705	(758,133)	292,897	—	—	133,500	13,571,969
TOTAL OPERATING EXPENSES	\$37,949,164	\$(3,313,269)	\$780,022	—	—	\$133,500	\$35,549,417
PROFESSIONAL SERVICES	\$5,913,877	\$(2,616,911)	\$70,629	—	—	\$141,000	\$3,508,595
Other Charges	13,079,922	(9,916,050)	—	2,846	—	—	3,166,718
Debt Service	805,180	—	—	—	—	—	805,180
Interagency Transfers	8,149,680	—	—	—	—	—	8,149,680
TOTAL OTHER CHARGES	\$22,034,782	\$(9,916,050)	—	\$2,846	—	—	\$12,121,578
Acquisitions	10,291,486	(10,291,486)	—	—	—	4,792,122	4,792,122
Major Repairs	7,732,591	(7,732,591)	—	—	—	2,967,000	2,967,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,024,077	\$(18,024,077)	—	—	—	\$7,759,122	\$7,759,122
TOTAL EXPENDITURES	\$153,879,677	\$(33,870,307)	\$850,651	\$1,985,786	—	\$8,033,622	\$130,879,429
Classified	1	—	—	—	—	—	1
Unclassified	859	—	—	—	—	—	859
TOTAL AUTHORIZED T.O. POSITIONS	860	—	—	—	—	—	860
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	—	—	60

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,745,184)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,628,240)
FEES & SELF-GENERATED	(414,309)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(9,820,115)
TOTAL MEANS OF FINANCING	\$(21,607,848)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,555,136)
Supplies	(658,133)
TOTAL OPERATING EXPENSES	\$(3,213,269)
PROFESSIONAL SERVICES	\$(2,616,911)
Other Charges	(4,916,050)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,916,050)
Acquisitions	(6,587,027)
Major Repairs	(4,274,591)
TOTAL ACQ. & MAJOR REPAIRS	\$(10,861,618)
TOTAL EXPENDITURES	\$(21,607,848)

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: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(571,732)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1)
FEES & SELF-GENERATED	(619,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,971,726)
TOTAL MEANS OF FINANCING	\$(7,162,459)

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	(3,704,459)
Major Repairs	(3,458,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(7,162,459)
TOTAL EXPENDITURES	\$(7,162,459)

Positions

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

Form 28051 — 112 DMA NON-RECUR National Guard Foundation funding

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

**Form 28053 — 112 DMA NON-RECUR RSA Building Material Funding
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	(100,000)
TOTAL OPERATING EXPENSES	\$(100,000)
PROFESSIONAL SERVICES	—
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	231,912
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,055
FEES & SELF-GENERATED	66,111
STATUTORY DEDICATIONS	1,125
FEDERAL FUNDS	527,448
TOTAL MEANS OF FINANCING	\$850,651

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	17,423
Operating Services	469,702
Supplies	292,897
TOTAL OPERATING EXPENSES	\$780,022
PROFESSIONAL SERVICES	\$70,629
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$850,651

Positions

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

Form 28025 — 112 DMA Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(323,231)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,235)
FEES & SELF-GENERATED	75,768
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,301,484
TOTAL MEANS OF FINANCING	\$1,985,786

Expenditures

	Amount
Salaries	1,480,194
Other Compensation	(615,357)
Related Benefits	1,118,103
TOTAL PERSONAL SERVICES	\$1,982,940
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,846
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,846
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,985,786

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 26650 — 112 ED Confidence Course
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,625
TOTAL MEANS OF FINANCING	\$83,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	83,500
TOTAL OPERATING EXPENSES	\$83,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,500

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 26656 — 112 ED MR JCP Bldg. 166

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

Positions

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

Form 26667 — 112 ED MR JCP Bldg 25-Flooring

Means of Financing

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 26672 — 112 ED MR JCP Bldg 17-Flooring

Means of Financing

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 26676 — 112 ED MR SB TCP B6006-Painting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,500
TOTAL MEANS OF FINANCING	\$13,500

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	13,500
TOTAL ACQ. & MAJOR REPAIRS	\$13,500
TOTAL EXPENDITURES	\$13,500

Positions

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

Form 26679 — 112 ED MR SB TCP Female Latrine
Means of Financing

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

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	3,500
TOTAL ACQ. & MAJOR REPAIRS	\$3,500
TOTAL EXPENDITURES	\$3,500

Positions

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

Form 26683 — 112 ED MR SB TCP Esler Pavillion
Means of Financing

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

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	15,000
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

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 26685 — 112 ED MR YCP-CM Bldg. 144 North Roof

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

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

Positions

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

Form 26686 — 112 ED MR YCP-CM West Perimeter Fence
Means of Financing

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 26691 — 112 ED MR YCP-CM 129 Pavilion Upgrade

Means of Financing

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 26694 — 112 ED MR YCP-CM A100 Renovation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	187,500
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

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 26697 — 112 ED MR YCP-CM 2x 100K Generators

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$200,000

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	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 26701 — 112 ED MR YCP-CM Camera System Exp

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$200,000

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	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 26708 — 112 AUX ACQ Youth Recreation Equipment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,800

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	6,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,800
TOTAL EXPENDITURES	\$6,800

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 26712 — 112 ED MR YCP-CM Bldg. 144 South Roof

Means of Financing

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

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	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 26713 — 112 ED MR YCP-TCP B607-608 Camera System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,000
TOTAL MEANS OF FINANCING	\$44,000

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	44,000
TOTAL ACQ. & MAJOR REPAIRS	\$44,000
TOTAL EXPENDITURES	\$44,000

Positions

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

Form 26715 — 112 ED MR YCP-TCP Bldg.604W Lighting

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	108,750
TOTAL MEANS OF FINANCING	\$145,000

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	145,000
TOTAL ACQ. & MAJOR REPAIRS	\$145,000
TOTAL EXPENDITURES	\$145,000

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 26724 — 112 ED ACQ JCP Pavillion Area
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

Positions

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

**Form 26726 — 112 AUX ACQ Security System Upgrade Gillis Long
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,400

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	12,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,400
TOTAL EXPENDITURES	\$12,400

Positions

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

**Form 26735 — 112 AUX ACQ Security System Upgrade Camp Minden
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,400

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	12,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,400
TOTAL EXPENDITURES	\$12,400

Positions

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

Form 26747 — 112 LMD Life-Cycle Fleet Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	742,562
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,562

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	742,562
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$742,562
TOTAL EXPENDITURES	\$742,562

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 26748 — 112 ED ACQ JCP Chromebooks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,625
TOTAL MEANS OF FINANCING	\$3,500

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	3,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500
TOTAL EXPENDITURES	\$3,500

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 26752 — 112 LMD ACQ Bambi Buckets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	283,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$283,296

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	283,296
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$283,296
TOTAL EXPENDITURES	\$283,296

Positions

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

Form 26753 — 112 ED ACQ SB JB Dell Server

Means of Financing

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

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	9,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,000
TOTAL EXPENDITURES	\$9,000

Positions

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

Form 26755 — 112 ED ACQ SB RD Laser Cutter

Means of Financing

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

Positions

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

Form 26759 — 112 LMD ACQ Life-Cycle 700MHz Radios

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	72,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	72,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,000

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	145,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,000
TOTAL EXPENDITURES	\$145,000

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 26760 — 112 ED ACQ SB RD Drone
Means of Financing

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

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	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

Positions

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

Form 26762 — 112 ED ACQ SB TCP Laser Cutter

Means of Financing

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

Positions

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

Form 26763 — 112 ED ACQ YCP-CM Hand-held Radios

Means of Financing

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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 26768 — 112 ED ACQ YCP-GL DFAC Freezer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,943
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,828
TOTAL MEANS OF FINANCING	\$31,771

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	31,771
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,771
TOTAL EXPENDITURES	\$31,771

Positions

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

Form 26806 — 112 LMD ACQ Life-Cycle Lawn Mowers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,000
TOTAL MEANS OF FINANCING	\$132,000

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	132,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$132,000
TOTAL EXPENDITURES	\$132,000

Positions

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

Form 26819 — 112 ED ACQ YCP-TCP Desktop Computers

Means of Financing

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

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	48,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,000
TOTAL EXPENDITURES	\$48,000

Positions

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

Form 26823 — 112 ED ACQ YCP-TCP Computer Desks with Monitor Slots

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	31,500
TOTAL MEANS OF FINANCING	\$42,000

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	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,000
TOTAL EXPENDITURES	\$42,000

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 26824 — 112 ED ACQ SB-RD Laptops
Means of Financing

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

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	5,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,500
TOTAL EXPENDITURES	\$5,500

Positions

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

Form 26825 — 112 ED ACQ SB-RD Tables & Chairs

Means of Financing

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

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 26826 — 112 ED ACQ SB-TCP Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,000
TOTAL MEANS OF FINANCING	\$46,000

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	46,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,000
TOTAL EXPENDITURES	\$46,000

Positions

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

Form 26827 — 112 ED ACQ YCP-CM DFAC Tables

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,500
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

Positions

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

Form 26828 — 112 ED ACQ YCP-CM Computer Lab Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,625
TOTAL MEANS OF FINANCING	\$55,500

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	55,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,500
TOTAL EXPENDITURES	\$55,500

Positions

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

Form 26830 — 112 ED ACQ YCP-GL B24 Office Furniture

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	26,250
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

Positions

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

Form 26831 — 112 LMD ACQ Life-Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

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	70,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,000
TOTAL EXPENDITURES	\$70,000

Positions

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

Form 26832 — 112 ED ACQ YCP-GL Laptop Computers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,500
TOTAL MEANS OF FINANCING	\$34,000

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	34,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,000
TOTAL EXPENDITURES	\$34,000

Positions

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

Form 26833 — 112 ED ACQ YCP-GL Theater MultiMedia
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	56,250
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 26835 — 112 ED ACQ YCP-TCP Office Furniture

Means of Financing

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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 26838 — 112 MA MR CFMO TCP CMF-FP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	400,000
TOTAL MEANS OF FINANCING	\$400,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$400,000

Positions

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

Form 26839 — 112 ACQ MA MD7 Dump Truck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,192

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	132,192
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$132,192
TOTAL EXPENDITURES	\$132,192

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 26841 — 112 LMD MR CFMO FMS 6

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$35,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$260,000

Positions

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

Form 26842 — 112 MA ACQ Facility Engineer office furniture

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,288
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

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 26844 — 112 LMD MR CFMO 141 RC
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$20,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	180,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 26846 — 112 LMD MR CFMO Reserve RC
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,000
TOTAL MEANS OF FINANCING	\$140,000

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	140,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,000
TOTAL EXPENDITURES	\$140,000

Positions

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

Form 26847 — 112 LMD MR 61st RC Equipment Shelter

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	168,750
TOTAL MEANS OF FINANCING	\$225,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$225,000

Positions

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

Form 26849 — 112 MA ACQ Life-cycle UTV Carryalls

Means of Financing

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

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	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

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 26850 — 112 LMD MR GL 112 Kspan Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	38,250
TOTAL MEANS OF FINANCING	\$102,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$11,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	91,000
TOTAL ACQ. & MAJOR REPAIRS	\$91,000
TOTAL EXPENDITURES	\$102,000

Positions

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

Form 26868 — 112 LMD MR TCP B566 Renovations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 26878 — 112 ED & LMD-Dormitory Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$200,000

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	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 26892 — 112 Force Protection ACQ 700MHz Radios

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	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

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 26895 — 112 LMD ACQ-RSA Admin Bldg.

Means of Financing

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

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

Positions

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

**Form 26905 — 112 Armory ACQ Life-Cycle Armory Furniture
Means of Financing**

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

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	1,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000
TOTAL EXPENDITURES	\$1,000,000

Positions

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

Form 26913 — 112 LMD ACQ JB TL723 Telehandler

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	118,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$118,000

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	118,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$118,000
TOTAL EXPENDITURES	\$118,000

Positions

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

Form 26916 — 112 LMD ACQ AR ENV Brush Fire Heavy Truck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	160,542
TOTAL MEANS OF FINANCING	\$160,542

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	160,542
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,542
TOTAL EXPENDITURES	\$160,542

Positions

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

Form 26918 — 112 LMD TCP 10K Forklift
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

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 26921 — 112 LMD ACQ TCP Boomlift
Means of Financing**

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

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	43,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,000
TOTAL EXPENDITURES	\$43,000

Positions

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

Form 26926 — 112 LMD ACQ CM 50K Towed Generator
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	51,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,000

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	51,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,000
TOTAL EXPENDITURES	\$51,000

Positions

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

Form 26929 — 112 LMD ACQ CM FE Skidsteer Brush Mower
Means of Financing

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

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	5,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000
TOTAL EXPENDITURES	\$5,000

Positions

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

Form 26934 — 112 LMD ACQ CM FE Bobcat Grapple

Means of Financing

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

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 26936 — 112 LMD ACQ CM O&T 10ft Bushhog

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	32,221
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,221

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	32,221
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,221
TOTAL EXPENDITURES	\$32,221

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 26937 — 112 LMD ACQ CM O&T 15ft Bushhog

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,490
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,490

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	62,490
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,490
TOTAL EXPENDITURES	\$62,490

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 26938 — 112 MA ACQ TSS Cat279D3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	230,000
TOTAL MEANS OF FINANCING	\$230,000

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	230,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$230,000
TOTAL EXPENDITURES	\$230,000

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 26940 — 112 MA ACQ TSS Telehandler TL619

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

Positions

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

Form 26941 — 112 MA ACQ EOC IT PKG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,948

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	15,948
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,948
TOTAL EXPENDITURES	\$15,948

Positions

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

Form 26953 — 112 MA JB 6K Forklift
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,000

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	78,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$78,000
TOTAL EXPENDITURES	\$78,000

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 26957 — 112 MA JB 65' Manlift

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

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	130,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$130,000
TOTAL EXPENDITURES	\$130,000

Positions

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

Form 26959 — 112 MA JB 130P Track Hoe w/attachments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	208,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$208,000

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	208,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$208,000
TOTAL EXPENDITURES	\$208,000

Positions

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

**Form 27001 — 112 ED Reoccurring Self-Generated Authority
Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	51,057,159	(13,099,449)	193,630	121,005	—	2,456,268	40,728,613
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,236,565	(2,626,253)	3,606	(37,322)	—	—	2,576,596
FEES & SELF-GENERATED	5,305,270	(1,003,189)	46,350	60,121	—	756,403	5,164,955
STATUTORY DEDICATIONS	50,000	—	1,125	—	—	—	51,125
FEDERAL FUNDS	46,754,276	(12,224,335)	411,776	189,324	—	2,546,580	37,677,621
TOTAL MEANS OF FINANCING	\$108,403,270	\$(28,953,226)	\$656,487	\$333,128	—	\$5,759,251	\$86,198,910

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	5,305,270	(1,003,189)	46,350	60,121	—	756,403	5,164,955
Total:	\$5,305,270	\$(1,003,189)	\$46,350	\$60,121	—	\$756,403	\$5,164,955

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,125	—	—	—	51,125
Total:	\$50,000	—	\$1,125	—	—	—	\$51,125

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	25,737,190	—	—	41,554	—	—	25,778,744
Other Compensation	1,375,444	—	—	(85,385)	—	—	1,290,059
Related Benefits	12,559,925	—	—	354,467	—	—	12,914,392
TOTAL PERSONAL SERVICES	\$39,672,559	—	—	\$310,636	—	—	\$39,983,195
Travel	570,029	—	12,825	—	—	—	582,854
Operating Services	19,198,595	(2,103,872)	384,214	—	—	—	17,478,937
Supplies	9,343,863	(661,874)	196,698	—	—	—	8,878,687
TOTAL OPERATING EXPENSES	\$29,112,487	\$(2,765,746)	\$593,737	—	—	—	\$26,940,478
PROFESSIONAL SERVICES	\$5,053,711	\$(2,205,398)	\$62,750	—	—	\$135,500	\$3,046,563
Other Charges	11,936,442	(9,602,975)	—	22,492	—	—	2,355,959
Debt Service	805,180	—	—	—	—	—	805,180
Interagency Transfers	7,443,784	—	—	—	—	—	7,443,784
TOTAL OTHER CHARGES	\$20,185,406	\$(9,602,975)	—	\$22,492	—	—	\$10,604,923
Acquisitions	8,085,609	(8,085,609)	—	—	—	4,133,251	4,133,251
Major Repairs	6,293,498	(6,293,498)	—	—	—	1,490,500	1,490,500
TOTAL ACQ. & MAJOR REPAIRS	\$14,379,107	\$(14,379,107)	—	—	—	\$5,623,751	\$5,623,751
TOTAL EXPENDITURES	\$108,403,270	\$(28,953,226)	\$656,487	\$333,128	—	\$5,759,251	\$86,198,910
Classified	1	—	—	—	—	—	1
Unclassified	452	—	—	—	—	—	452
TOTAL AUTHORIZED T.O. POSITIONS	453	—	—	—	—	—	453
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

1123 - Education

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,782,772	(1,317,467)	38,282	(444,236)	—	518,068	10,577,419
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,148,871	(1,988)	20,449	(30,913)	—	—	1,136,419
FEES & SELF-GENERATED	153,685	(1,704)	3,420	—	—	50,000	205,401
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,505,978	(3,567,506)	115,672	2,112,160	—	1,674,703	31,841,007
TOTAL MEANS OF FINANCING	\$44,591,306	\$(4,888,665)	\$177,823	\$1,637,011	—	\$2,242,771	\$43,760,246

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	153,685	(1,704)	3,420	—	—	50,000	205,401
Total:	\$153,685	\$(1,704)	\$3,420	—	—	\$50,000	\$205,401

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	19,366,446	—	—	1,438,640	—	—	20,805,086
Other Compensation	1,303,816	—	—	(546,308)	—	—	757,508
Related Benefits	9,484,396	—	—	764,325	—	—	10,248,721
TOTAL PERSONAL SERVICES	\$30,154,658	—	—	\$1,656,657	—	—	\$31,811,315
Travel	206,856	—	4,575	—	—	—	211,431
Operating Services	4,030,281	(451,046)	84,621	—	—	—	3,663,856
Supplies	3,869,999	(93,061)	80,748	—	—	133,500	3,991,186
TOTAL OPERATING EXPENSES	\$8,107,136	\$(544,107)	\$169,944	—	—	\$133,500	\$7,866,473
PROFESSIONAL SERVICES	\$860,166	\$(411,513)	\$7,879	—	—	\$5,500	\$462,032
Other Charges	1,143,480	(313,075)	—	(19,646)	—	—	810,759
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	705,896	—	—	—	—	—	705,896
TOTAL OTHER CHARGES	\$1,849,376	\$(313,075)	—	\$(19,646)	—	—	\$1,516,655
Acquisitions	2,180,877	(2,180,877)	—	—	—	627,271	627,271
Major Repairs	1,439,093	(1,439,093)	—	—	—	1,476,500	1,476,500
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	\$(3,619,970)	—	—	—	\$2,103,771	\$2,103,771
TOTAL EXPENDITURES	\$44,591,306	\$(4,888,665)	\$177,823	\$1,637,011	—	\$2,242,771	\$43,760,246
Classified	—	—	—	—	—	—	—
Unclassified	407	—	—	—	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	—	—	28

112V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	885,101	(28,416)	16,341	15,647	—	31,600	920,273
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,101	\$(28,416)	\$16,341	\$15,647	—	\$31,600	\$920,273

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	885,101	(28,416)	16,341	15,647	—	31,600	920,273
Total:	\$885,101	\$(28,416)	\$16,341	\$15,647	—	\$31,600	\$920,273

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	16,336	—	—	111,724
Related Benefits	35,172	—	—	(689)	—	—	34,483
TOTAL PERSONAL SERVICES	\$130,560	—	—	\$15,647	—	—	\$146,207
Travel	1,000	—	23	—	—	—	1,023
Operating Services	38,698	(218)	867	—	—	—	39,347
Supplies	689,843	(3,198)	15,451	—	—	—	702,096
TOTAL OPERATING EXPENSES	\$729,541	\$(3,416)	\$16,341	—	—	—	\$742,466
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	25,000	(25,000)	—	—	—	31,600	31,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—	\$31,600	\$31,600
TOTAL EXPENDITURES	\$885,101	\$(28,416)	\$16,341	\$15,647	—	\$31,600	\$920,273
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,487,459)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,626,252)
FEES & SELF-GENERATED	(409,189)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,588,335)
TOTAL MEANS OF FINANCING	\$(17,111,235)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,103,872)
Supplies	(561,874)
TOTAL OPERATING EXPENSES	\$(2,665,746)
PROFESSIONAL SERVICES	\$(2,205,398)
Other Charges	(4,602,975)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,602,975)
Acquisitions	(4,756,618)
Major Repairs	(2,880,498)
TOTAL ACQ. & MAJOR REPAIRS	\$(7,637,116)
TOTAL EXPENDITURES	\$(17,111,235)

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	(409,189)
Total:	\$(409,189)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(6,588,335)
Fees & Self-generated	(409,189)
Interagency Transfers	(2,626,252)
State General Fund	(7,487,459)
Total:	\$(17,111,235)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(239,748)
5310006	SERV-TRAVEL & MEETNG	(6,165)
5310010	SERV-DUES & OTHER	(400)
5310017	SERV-DOC DESTRUCTION	(19,891)
5310021	SERV-FOOD SERV MGMT	(3,022)
5310400	SERV-MISC	(6,339)
5330001	MAINT-BUILDINGS	(888,325)
5330003	MAINT-PESTCONTROL	(4,722)
5330004	MAINT-GARBAGE DISP	(51,175)
5330006	MAINT-HAZ WASTE DISP	(98,870)
5330008	MAINT-EQUIPMENT	(156,059)
5330011	MAINT-COMMUNICTN EQP	(23,535)
5330012	MAINT-JANITORIAL	(17,125)
5330014	MAINT-GROUNDS	(106,244)
5330017	MAINT-DATA SOFTWARE	(17,500)
5330018	MAINT-AUTO REPAIRS	(164)
5330020	MAINT-BOATS/BOAT MTR	(838)
5330022	MAINT-HEAVY EQUIP	(175)
5330028	MAINT-TERMITE CNTRL	(895)
5340010	RENT-REAL ESTATE	(36,155)
5340020	RENT-EQUIPMENT	(11,506)
5340030	RENT-DATA PROC EQUIP	(2,705)
5340070	RENT-OTHER	(42)
5350001	UTIL-INTERNET PROVID	(2,191)

Operating Services (continued)

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	(211)
5350004	UTIL-TELEPHONE SERV	(6,290)
5350005	UTIL-OTHER COMM SERV	(37,154)
5350010	UTIL-ELECTRICITY	(366,313)
5350012	UTIL-CABLE	(113)
Total:		\$(2,103,872)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,946)
5410002	SUP-TELEPH & ACCESS	(3,967)
5410006	SUP-COMPUTER	(4,130)
5410016	SUP-BLD	(400,496)
5410021	SUP-ELECTRONICS/ELEC	(3,270)
5410039	SUP - AMMUNITIONS	(298)
5410047	SUP-HEAVY EQUIP	(3,200)
5410052	SUP-OFF ROAD DIESEL	(4,792)
5410400	SUP-OTHER	(139,775)
Total:		\$(561,874)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(59,557)
5510003	PROF SERV-MGT CONSUL	(1,837,138)
5510004	PROF SERV-ENG/ARCHIT	(194,733)
5510005	PROF SERV-LEGAL	(51,145)
5510021	PROF SERV-ENVIRONMTL	(44,126)
5510400	PROF SERV-OTHER	(18,699)
Total:		\$(2,205,398)

Other Charges

Commitment item	Name	Amount
5620011	MISC-GOVERNMENT PAYS	(2,000,000)
5620063	MISC-OPERATNG SVCS	(45,310)
5620064	MISC-PROF SVCS	(107,790)
5620155	MISC-OP SRV-AVIATION	(2,078,358)
5620157	MISC-OP SRV-MIL EQP	(348,086)
5620158	MISC-SUPPLIES-MRE	(23,431)
Total:		\$(4,602,975)

Acquisitions

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(2,233,127)
5710181	CONST-INFRASTRUCTURE	(4,962)
5710223	ACQ-COMM EQUIP	(186,115)
5710224	ACQ-OFFICE FURN&EQP	(565,789)
5710226	ACQ-CONSTR/OTHER EQ	(310,981)
5710228	ACQ-FARM/RESEARCH EQ	(9,233)
5710231	ACQ-PORTABLE BLDGS	(2,950)
5710236	ACQ-OTHER	(79,824)
5710250	ACQ-AUTOMOBILES	(21,125)
5710277	ACQ-EQUP FIXED BLDG	(42,642)
5710926	CONST/OTH EQUIP -MA	(341,769)
5710931	MOBILE STRUCT-MA	(473,905)
5710950	TRANS-VEHICLES-MA	(484,196)
Total:		\$(4,756,618)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(2,870,566)
5810003	MAJ REP-BLDG	(9,932)
Total:		\$(2,880,498)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,257,725)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,988)
FEES & SELF-GENERATED	(1,704)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,231,780)
TOTAL MEANS OF FINANCING	\$(4,493,197)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(451,046)
Supplies	(93,061)
TOTAL OPERATING EXPENSES	\$(544,107)
PROFESSIONAL SERVICES	\$(411,513)
Other Charges	(313,075)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(313,075)
Acquisitions	(1,830,409)
Major Repairs	(1,394,093)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,224,502)
TOTAL EXPENDITURES	\$(4,493,197)

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	(1,704)
Total:	\$(1,704)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(3,231,780)
Fees & Self-generated	(1,704)
Interagency Transfers	(1,988)
State General Fund	(1,257,725)
Total:	\$(4,493,197)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(88,329)
5310012	SERV-DATA MODEL/MAP	(45)
5310018	SERV-TEMP STAFFING	(10,533)
5310026	SERV-INVESTIGATE EXP	(224)
5310400	SERV-MISC	(6,315)
5330001	MAINT-BUILDINGS	(151,622)
5330003	MAINT-PESTCONTROL	(2,080)
5330004	MAINT-GARBAGE DISP	(13,665)
5330006	MAINT-HAZ WASTE DISP	(162)
5330007	MAINT-PROPERTY	(84,355)
5330008	MAINT-EQUIPMENT	(24,092)
5330012	MAINT-JANITORIAL	(4,793)
5330014	MAINT-GROUNDS	(3,177)
5340015	RENT-OPER COST-BLDG	(41)
5340020	RENT-EQUIPMENT	(40,781)
5350001	UTIL-INTERNET PROVID	(835)
5350004	UTIL-TELEPHONE SERV	(14,914)
5350012	UTIL-CABLE	(5,083)
Total:		\$(451,046)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(48,418)
5410007	SUP-CLOTHING/UNIFORM	(662)
5410009	SUP-EDUCATION & REC	(21,047)
5410013	SUP-FOOD & BEVERAGE	(7,233)
5410016	SUP-BLD	(9,245)
5410017	SUP-JANITORIAL	(572)
5410057	SUP-DISPO TABLEWARE	(1,116)
5410400	SUP-OTHER	(4,768)
Total:		\$(93,061)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(48,125)
5510003	PROF SERV-MGT CONSUL	(31,500)
5510004	PROF SERV-ENG/ARCHIT	(50,948)
5510007	PROF SERV-MED/DEN	(66,586)
5510013	PROF SERV-IT	(214,354)
Total:		\$(411,513)

Other Charges

Commitment item	Name	Amount
5610001	LOC AID-LOCL SCHL BD	(171,575)
5620024	MISC-TUITION	(70,000)
5620144	MISC-OC-ED EXCELL	(71,500)
Total:		\$(313,075)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(217,893)
5710225	ACQ-JANI EQUIP	(4,112)
5710230	ACQ-ED/REC EQUIP	(42,023)

Continuation Budget Adjustments - by Program

Form 25991 — FY24-25 Non-recurring Carryforwards
Request Type: NON-RECUR

Acquisitions *(continued)*

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,425,788)
5710277	ACQ-EQUP FIXED BLDG	(140,593)
Total:		\$(1,830,409)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,378,264)
5810003	MAJ REP-BLDG	(15,829)
Total:		\$(1,394,093)

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,416)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,416)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(218)
Supplies	(3,198)
TOTAL OPERATING EXPENSES	\$(3,416)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,416)

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	(3,416)
Total:	\$(3,416)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	(3,416)
Total:	\$(3,416)

Operating Services

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	(77)
5350012	UTIL-CABLE	(141)
Total:		\$(218)

Supplies

Commitment item	Name	Amount
5410056	SUP-MDSE FOR RESALE	(3,198)
Total:		\$(3,198)

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

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(511,990)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1)
FEES & SELF-GENERATED	(594,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,636,000)
TOTAL MEANS OF FINANCING	\$(6,741,991)

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	(3,328,991)
Major Repairs	(3,413,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(6,741,991)
TOTAL EXPENDITURES	\$(6,741,991)

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	(594,000)
Total:	\$(594,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(5,636,000)
Fees & Self-generated	(594,000)
Interagency Transfers	(1)
State General Fund	(511,990)
Total:	\$(6,741,991)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(511,990)
5710224	ACQ-OFFICE FURN&EQP	(1,000,000)
5710226	ACQ-CONSTR/OTHER EQ	(1,282,000)
5710250	ACQ-AUTOMOBILES	(500,000)
5710277	ACQ-EQUP FIXED BLDG	(35,000)
5710950	TRANS-VEHICLES-MA	(1)
Total:		\$(3,328,991)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(2,530,000)
5810003	MAJ REP-BLDG	(883,000)
Total:		\$(3,413,000)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(59,742)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(335,726)
TOTAL MEANS OF FINANCING	\$(395,468)

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	(350,468)
Major Repairs	(45,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(395,468)
TOTAL EXPENDITURES	\$(395,468)

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	(335,726)
State General Fund	(59,742)
Total:	\$(395,468)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(350,468)
Total:		\$(350,468)

Major Repairs

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(45,000)
Total:		\$(45,000)

112V - Auxiliary Account

Means of Financing

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

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	(25,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(25,000)
TOTAL EXPENDITURES	\$(25,000)

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	(25,000)
Total:	\$(25,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(25,000)
Total:	\$(25,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(25,000)
Total:		\$(25,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	193,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,606
FEES & SELF-GENERATED	46,350
STATUTORY DEDICATIONS	1,125
FEDERAL FUNDS	411,776
TOTAL MEANS OF FINANCING	\$656,487

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,825
Operating Services	384,214
Supplies	196,698
TOTAL OPERATING EXPENSES	\$593,737
PROFESSIONAL SERVICES	\$62,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$656,487

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	46,350
Total:	\$46,350

Statutory Dedications

	Amount
Camp Minden Fire Protection Fund	1,125
Total:	\$1,125

Supporting Detail

Means of Financing

Description	Amount
Camp Minden Fire Protection Fund	1,125
Federal Funds	411,776
Fees & Self-generated	46,350
Interagency Transfers	3,606
State General Fund	193,630
Total:	\$656,487

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	85
5210015	IN-STATE TRAVEL-CONF	182
5210020	IN-STATE TRAV-FIELD	1,285
5210026	IN-STTRV-MEAL REIMB	20
5210030	IN-STATE TRV-IT/TRN	9,460
5210050	OUT-OF-STATE TRV-ADM	60
5210055	OUT-OF-STTRV-CONF	620
5210060	OUT-OF-STTRV-FIELD	571
5210070	OUT-OF-STTRV-IT/TRN	124
5210085	TRAVEL-MILEAGE ALLOW	4
5210105	STAFF TRAINING	279
5210110	CONFERENCE REG FEES	8
5210115	CERTIFICATION FEES	127
Total:		\$12,825

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2
5310001	SERV-ADVERTISING	3,513
5310004	SERV-BANK FEES	20
5310009	SERV-MOVING SERVICES	675
5310010	SERV-DUES & OTHER	171

Operating Services (continued)

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	2,468
5310012	SERV-DATA MODEL/MAP	36
5310014	SERV-DRUG TESTING	88
5310015	SERV-SECURITY	192
5310016	SERV-PURCHASED	743
5310019	SERV-FREIGHT	38
5310021	SERV-FOOD SERV MGMT	60
5310025	SERV-LOCKSMITH	177
5310026	SERV-INVESTIGATE EXP	152
5310030	SERV-ADMIN FEES	11,359
5310037	SERV - TRAINING	277
5310042	SERV-BAR DUES	29
5310052	SERV-REGISTRATIONS	23
5310400	SERV-MISC	14,676
5320400	INS-OTHER	39
5330001	MAINT-BUILDINGS	127,955
5330003	MAINT-PESTCONTROL	1,588
5330004	MAINT-GARBAGE DISP	9,068
5330006	MAINT-HAZ WASTE DISP	2,935
5330007	MAINT-PROPERTY	2,615
5330008	MAINT-EQUIPMENT	17,583
5330009	MAINT-HWYS & BRIDGES	78
5330011	MAINT-COMMUNICTN EQP	535
5330012	MAINT-JANITORIAL	10,168
5330013	MAINT-CLEANING SERV	7
5330014	MAINT-GROUNDS	15,662
5330016	MAINT-DATA PROC EQP	144
5330017	MAINT-DATA SOFTWARE	27
5330018	MAINT-AUTO REPAIRS	1,030
5330020	MAINT-BOATS/BOAT MTR	81
5330022	MAINT-HEAVY EQUIP	1,396
5330025	MAINT-HOSTING SVCS	23

Operating Services *(continued)*

Commitment item	Name	Amount
5330026	MAINT-SOFTWRE MTCE	121
5330027	MAINT-VEHICLE TRACK	611
5330028	MAINT-TERMITE CNTRL	1,707
5340010	RENT-REAL ESTATE	12,555
5340015	RENT-OPER COST-BLDG	45
5340020	RENT-EQUIPMENT	3,218
5340025	RENT-AUTOMOBILES	100
5340030	RENT-DATA PROC EQUIP	626
5340070	RENT-OTHER	100
5350001	UTIL-INTERNET PROVID	250
5350002	UTIL-DATA LINE/CIRCT	23
5350003	UTIL-DATA PROCESSING	34
5350004	UTIL-TELEPHONE SERV	796
5350005	UTIL-OTHER COMM SERV	1,954
5350006	UTIL-MAIL/DEL/POST	9
5350008	UTIL-DEL UPS/FED EXP	498
5350009	UTIL-GAS	22,013
5350010	UTIL-ELECTRICITY	106,705
5350011	UTIL-WATER	7,035
5350012	UTIL-CABLE	128
5350013	UTIL-BOTTLED GAS	10
5350020	UTIL-MAIL/DEL/POST	8
5350400	UTIL-OTHER	35
Total:		\$384,214

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	97,908
5410004	SUP-SECURITY/LAW ENF	2,776
5410006	SUP-COMPUTER	2,551
5410007	SUP-CLOTHING/UNIFORM	274
5410008	SUP-MEDICAL	36
5410013	SUP-FOOD & BEVERAGE	13,723

Supplies *(continued)*

Commitment item	Name	Amount
5410015	SUP-AUTO	1,076
5410016	SUP-BLD	34,512
5410017	SUP-JANITORIAL	951
5410018	SUP-FARM	115
5410019	SUP-CHEMICAL/GAS MAT	573
5410020	SUP-COMMUNICATIONS	439
5410021	SUP-ELECTRONICS/ELEC	4,246
5410022	SUP-FUELS/LUBRICANTS	904
5410023	SUP-PERSONAL	27
5410024	SUP-INDUSTMAN/PROC	126
5410028	SUP-STORAGE/PACKAGNG	145
5410030	SUP-TOOLS	2,079
5410031	SUP-REP/MNT SUP-AUTO	238
5410032	SUP-REP/MNT SUP-OTHR	2,635
5410035	SUP-SOFTWARE	454
5410036	SUP-FUELTRAC	4,383
5410038	SUP - HERBICIDES	902
5410039	SUP - AMMUNITIONS	1,498
5410044	SUP - ANIMAL-BAIT	2
5410047	SUP-HEAVY EQUIP	956
5410048	SUP-FACILITIES	856
5410051	SUP-FUEL-HEAVY EQUIP	54
5410052	SUP-OFF ROAD DIESEL	768
5410400	SUP-OTHER	21,491
Total:		\$196,698

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(1,340)
5510003	PROF SERV-MGT CONSUL	45,000
5510004	PROF SERV-ENG/ARCHIT	10,423
5510005	PROF SERV-LEGAL	2,813
5510011	PROF SRV-APPR/WITNES	14

Professional Services *(continued)*

Commitment item	Name	Amount
5510021	PROF SERV-ENVIRONMTL	90
5510400	PROF SERV-OTHER	5,750
Total:		\$62,750

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,282
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,449
FEES & SELF-GENERATED	3,420
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	115,672
TOTAL MEANS OF FINANCING	\$177,823

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,575
Operating Services	84,621
Supplies	80,748
TOTAL OPERATING EXPENSES	\$169,944
PROFESSIONAL SERVICES	\$7,879
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$177,823

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	3,420
Total:	\$3,420

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	115,672
Fees & Self-generated	3,420
Interagency Transfers	20,449
State General Fund	38,282
Total:	\$177,823

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,575
Total:		\$4,575

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	84,621
Total:		\$84,621

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	80,748
Total:		\$80,748

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	7,879
Total:		\$7,879

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	23
Operating Services	867
Supplies	15,451
TOTAL OPERATING EXPENSES	\$16,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,341

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	16,341
Total:	\$16,341

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	16,341
Total:	\$16,341

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	23
Total:		\$23

Operating Services

Commitment item	Name	Amount
5310014	SERV-DRUG TESTING	11
5310026	SERV-INVESTIGATE EXP	20
5310037	SERV - TRAINING	11
5310400	SERV-MISC	185
5330018	MAINT-AUTO REPAIRS	18
5330019	MAINT-ATVS	18
5350001	UTIL-INTERNET PROVID	311
5350008	UTIL-DEL UPS/FED EXP	39
5350012	UTIL-CABLE	254
Total:		\$867

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	95
5410031	SUP-REP/MNT SUP-AUTO	45
5410032	SUP-REP/MNT SUP-OTHR	122
5410038	SUP - HERBICIDES	79
5410056	SUP-MDSE FOR RESALE	12,671
5410400	SUP-OTHER	2,439
Total:		\$15,451

Form 28051 — 112 DMA NON-RECUR National Guard Foundation funding

1121 - Military Affairs

MEANS OF FINANCING

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

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	(5,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

Question	Narrative Response
Explain the need for this request.	This request non-recur funding that was placed in our FY24 budget as a pass through to the non-profit LANG Foundation. The funds will be used for construction of solar fields at our power projection platforms in an effort to provide energy resiliency.
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 28053 — 112 DMA NON-RECUR RSA Building Material Funding

1121 - Military Affairs

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)

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	(100,000)
TOTAL OPERATING EXPENSES	\$(100,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(100,000)

Question	Narrative Response
Explain the need for this request.	Non-recur of one-time appropriation in the FY24 budget to fund building materials for construction of an administration building at the RSA location in Roseland, LA. The work will be performed by LANG Engineers as Annual Training projects. The site currently does not have sufficient hard stand facilities to support the Soldiers and Airmen working there during an All-Hazards response.
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 28025 — 112 DMA Compulsory Adjustments

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	121,005
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(37,322)
FEES & SELF-GENERATED	60,121
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	189,324
TOTAL MEANS OF FINANCING	\$333,128

EXPENDITURES

	Amount
Salaries	41,554
Other Compensation	(85,385)
Related Benefits	354,467
TOTAL PERSONAL SERVICES	\$310,636
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	22,492
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$22,492
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$333,128

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	60,121
Total:	\$60,121

Statutory Dedications

	Amount
Total:	—

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(444,236)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(30,913)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,112,160
TOTAL MEANS OF FINANCING	\$1,637,011

EXPENDITURES

	Amount
Salaries	1,438,640
Other Compensation	(546,308)
Related Benefits	764,325
TOTAL PERSONAL SERVICES	\$1,656,657
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(19,646)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(19,646)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,637,011

AUTHORIZED POSITIONS

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

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,647
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,647

EXPENDITURES

	Amount
Salaries	—
Other Compensation	16,336
Related Benefits	(689)
TOTAL PERSONAL SERVICES	\$15,647
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	\$15,647

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	15,647
Total:	\$15,647

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Compulsory Adjustments to the FY25 Budget submittal.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26650 — 112 ED Confidence Course

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	62,625
TOTAL MEANS OF FINANCING	\$83,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	83,500
TOTAL OPERATING EXPENSES	\$83,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,500

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.	YCP Gillis Long: This request is for the building materials to create a new cadet confidence course on the Gillis Long Center. The funding request is for supplies only with a LAARNG engineer unit to be tasked to complete the course's horizontal construction as an annual training project serving as a training session for Soldiers and a cost savings to the State. The purpose of a modernized course is to instill both mental and physical toughness into the cadets which they will hopefully grow upon giving them the self-reliance and fortitude in dealing with real life challenges. The current obstacle course on the Installation is very outdated, of military design and currently not safe to use due to wood age and design. The proposed confidence course for the cadets would use modern designs and safeguards to assist in cadet safety during usage.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If this expansion project is not funded, the current course will be used but would not provide the required challenge to the students physical and mental strength, balance, and determination.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	NA

Form 26656 — 112 ED MR JCP Bldg. 166

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

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.	Job Challenge Program: Building 166 classroom annex. This major repair request is for the redesign and replacement and modification of the building's kitchen grease trap plumbing infrastructure to meet Department of Health and Hospitals' standards to allow students to receive classroom and practical exercise training in the culinary arts field. This vocational field is one of several classes that are offered by the Job Challenge Program and these renovation changes to building 166 are necessary to meet the classroom and curriculum requirements.
Cite performance indicators for the adjustment.	3. Objective - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	If not funded, would limit the program's ability to create a learning environment that suitably prepares its students for real-world challenges they will face in the job market. Creating a working and properly certified kitchen allows JCP to first class functional classroom that simulates a working restaurant, preparing students for the workforce or furthering their education after JCP.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26667 — 112 ED MR JCP Bldg 25-Flooring

1123 - Education

MEANS OF FINANCING

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

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.	Job Challenge Program: Major repair request for the renovation of building 25 located on the Gillis Long Center. This building is designated for use as the male dormitory for JCP students and the intent is to bring this building up to a standard that will be long term. The floors in the building are worn and dated and require modernization and resurfacing to make appropriately suitable for student use. Floors are due to be replaced with floating snap-in flooring to match JCP buildings 14, 30, and downstairs of building 25 creating a maintainable and structured look for this essential educational program.
Cite performance indicators for the adjustment.	3. Objective - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	Minimum impact to function of program. Purpose is to create an environment that attracts new students to the program and allows for a comfortable setting while in residence at the program. The new floors also require less maintenance, saving additional costs over time.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26672 — 112 ED MR JCP Bldg 17-Flooring

1123 - Education

MEANS OF FINANCING

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Question	Narrative Response
Explain the need for this request.	Job Challenge Program: This major repair renovation request is for building 17 located on the Gillis Long Center installation. This building is designated for use as the female dormitory for JCP students and the intent is to bring this building up to a standard that will be long term. The floors in the building are worn and dated and require modernization and resurfacing to make appropriately suitable for student use. Floors are due to be replaced with floating snap-in flooring to match JCP buildings 14, 30, and downstairs of building 25 creating a maintainable and structured look for this essential educational program.
Cite performance indicators for the adjustment.	3. Objective - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	Minimum impact to function of program. Purpose is to create an environment that attracts new students to the program and allows for a comfortable setting while in residence at the program. The new floors also require less maintenance, saving additional costs over time.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26676 — 112 ED MR SB TCP B6006-Painting

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,500
TOTAL MEANS OF FINANCING	\$13,500

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	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	13,500
TOTAL ACQ. & MAJOR REPAIRS	\$13,500
TOTAL EXPENDITURES	\$13,500

Question	Narrative Response
Explain the need for this request.	Starbase Training Center Pineville: Requesting budget authority to obligate funds for the exterior painting renovation of building 6006 located at the new location on Elser Field immediately adjacent to Training Center Pineville. Current status of building is showing signs of staining/age/damage and does not reflect the positive, professional image of the Louisiana Military Department or the DoD Starbase Program. This exterior painting project is also required to decrease weather damage from the sun and prevent water exposure into the building all of which will increase the durability, longevity and structural integrity of the building.
Cite performance indicators for the adjustment.	Starbase: 2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs.
What would the impact be if this is not funded?	Exterior Painting of Bldg. 6006/7625 Esler Field Road: The professional image of program is reflected in every detail of the space utilized; visiting guests make an immediate program assessment based on the building's professional appearance, cleanliness, safety, etc.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26679 — 112 ED MR SB TCP Female Latrine

1123 - Education

MEANS OF FINANCING

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

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	3,500
TOTAL ACQ. & MAJOR REPAIRS	\$3,500
TOTAL EXPENDITURES	\$3,500

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.	Starbase Training Center Pineville: Requesting budget authority to obligate funds for replacement of stall walls and doors in female latrine: The female latrine is currently in usage but its operation is degrading and presenting a safety hazard for students/participants (broken locks/hinges/screws with exposed sharp edges) and requires renovation repairs to walls/doors which are rusted and do not reflect the positive, professional image of the Louisiana Military Department or the DoD STARBASE Organization. The male latrine was renovated earlier this year and need to bring the female side up to standard as well.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Replacement of stall walls/doors will ensure fulfillment of STARBASE Mission in a professional, clean, aesthetic bldg. that truly represents the image of the Louisiana Military Department and the DoD STARBASE Organization.
What would the impact be if this is not funded?	Replacing of Stall Walls/Doors in female latrine: Safety of participants could be affected by damaged door locks/hinges/exposed screws. The professional image of program is reflected in every detail of the space utilized; visiting guests make an immediate program assessment based on the bldg.'s professional appearance, cleanliness, safety, etc.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26683 — 112 ED MR SB TCP Esler Pavillion

1123 - Education

MEANS OF FINANCING

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

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	15,000
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

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.	Starbase Training Center Pineville: Requesting budget authority to obligate funds to construct a covered, outdoor, versatile pavilion at the newly renovated Pelican State Starbase Program location at the Esler Regional Airport. Pavillion would be connected to the existing building and would increase the classroom instruction space allowing students to participate outside. This additional space will have multiple uses such as being utilized as an optional lunch space out of the weather elements/heat/direct sunlight, an additional presentation space for guest speakers with bulky equipment, and finally can be used as an activity space for physical science and chemistry applications which are more practical to be accomplished outdoors.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (i.e.. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	Covered Pavilion: Scheduling meals for 2 classes will be more problematic with only one eating space. Students will not have a comfortable space out of temperature extremes to have fresh air. Additional lessons and applications would be limited due to weather extremes and/or space available.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26685 — 112 ED MR YCP-CM Bldg. 144 North Roof

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-Camp Minden: Requesting a major repair construction request of adding a 45'x100' 'lean-to' structure to the North side of Camp Minden building 144 in an effort to safely mitigate water pooling on the side of the structure and create additional storage and protection of assets and property. Due to the construction of the slab, rainwater consistently pools against the building causing localize flooding which aids in further localized foundation erosion which will lead to future deterioration of the structure and slab.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Given enough time, there is the possibility of water leakage into the electrical system increasing the likeliness of an electrical fire. Structural damage is a strong possibility due to the location of the pooling of water. The supply warehouse houses all of YCP supplies to include but not limited to clothing, linens, cleaning supplies, school supplies and office supplies. Many of these items are used and issued on a daily basis. Damage to the building could result in lack of ability to provide for the welfare of the Cadets and Staff in what is often a time sensitive manner.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26686 — 112 ED MR YCP-CM West Perimeter Fence

1123 - Education

MEANS OF FINANCING

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

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	40,000
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Question	Narrative Response
Explain the need for this request.	YCP-Camp Minden: Major repair request for the replacement of the 750' west chain link perimeter fence surrounding the Camp Minden's Youth Challenge Program cadet company area. The current fence requires extensive repair and is easily scalable by cadets allowing them to potentially evade the safety and protection provided by the program and Camp Minden security personnel. Additionally, replacing the current fence with a more robust and 2' taller fence provides supplemental physical and psychological deterrence to cadet movement into hazardous and unauthorized areas. The perimeter fence acts as a border to a major highway where cadets are at risk of exposure to high-speed traffic or potential abduction and also protects from the various wildlife the surrounds the facility.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Cadets are able to easily cross the fence into the wooded, which is offers a high safety risk due to brush and thorn bushes, wildlife, holes and roots. The land past the fence line is considered an unauthorized area for Cadets. It allows a place for Cadets to hide from Staff and Cadre which results in said Staff having to enter the area to ensure the return of the Cadets; thus, putting Staff at risk of injury also.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26691 — 112 ED MR YCP-CM 129 Pavilion Upgrade

1123 - Education

MEANS OF FINANCING

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

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	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Question	Narrative Response
Explain the need for this request.	YCP-Camp Minden: This major repair request is for the repair and upgrade of building 129 pavilion to repair rotted flooring, installation of ceiling fans for ventilation and modernizing the exterior lighting to LED with power saving features. This building is adjacent to the program's assembly area which is utilized for many daily activities to include classroom and practical training exercises, cadet safety briefings, and drill and ceremonies rehearsals. These upgrades would assist the program in ensuring cadet safety in any environment, day or night. This is the only covered assembly area with a sitting capacity large enough to accommodate the 200+ cadets on ground. Without this area, the program does not have a designated space to safely and consistently conduct the required ceremonies, promotions, and awards presentations.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Without this area, YCP does not have a designated space to safely and consistently, with no limits due to weather and time of day, conduct ceremonies, promotions, awards, etc. throughout the cycle, greatly reducing morale and the welfare of cadets and cadre.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26694 — 112 ED MR YCP-CM A100 Renovation

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	62,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	187,500
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

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.	YCP-Camp Minden: Major repair request for the renovation and modernization of Camp Minden building A100 hallway floors and molding and both staff and cadet latrines (4) four which will include upgrading the walls, floors and partitions. A100 serves as the headquarters building for the Youth Challenge program at Camp Minden and is a high traffic area for both staff, guests and cadets. On any given day, up to 200 staff/cadets utilize the hallways and latrines. It is also the first impression for guests during VIP tours that are the foundation of funding and recruiting and should reflect the importance of the program to visiting these guests. These renovations are necessary to provide a sanitation facility that is clean and modernized for the cadet and guest use.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Building would continue use with regular maintenance; however, the building would continue to show progressive wear and tear due to use and age. Staff and Cadet morale would continue to be negatively impacted. Possible loss of support from VIPs due to a negative 'first impression.'
Is revenue a fixed amount or can it be adjusted?	Expenditures are restricted to be executed within the Federal appendix only.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26697 — 112 ED MR YCP-CM 2x 100K Generators

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$200,000

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	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

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.	YCP-Camp Minden: Major repair request for the purchase and installation of (2) two fixed 100kW natural gas generators to be used as the primary backup power for Cadet living quarters during their residential period. Each building has two floors that house up to 65 Cadets. Buildings 130 and 131 share one generator while buildings 132 and 133 share the second generator. We currently utilize 2009-year model diesel powered generators that are nearing their anticipated life expectancy and showing their age. Due to being 14+ years old, rising maintenance and fueling costs, it is advisable to update/upgrade them in the very near future. During a recent power outage due to an ice/snowstorm, the generators had to be refueled twice. If replaced with natural gas units, the generators would be more fuel cost effective and would be directly connected to an unlimited supply of fuel. We have recently installed automatic transfer switches, relieving the requirement of the staff to make the transfer manually in the event of an emergency/power outage.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If not funded, the detrimental impact on Cadets is inevitable. Our 14-year-old, diesel operated generators are YCP's only means of emergency power. In the event of an emergency causing widespread power outage, there are no optional housing allowances for cadets. Cadets would be exposed to the elements. This greatly reduces their health, safety, welfare, morale, and overall well-being. Other impacts include mechanical failure of the generators and inability to procure replacement parts, due to their age. Although generators are inspected thoroughly bi-monthly, some items, such as the internal fuel cells cannot be inspected. This increases the chances of a fuel spill due to unseen internal corrosion. This escalates the possibility of a fire which may lead to property damage, cadet injury, or even death.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26701 — 112 ED MR YCP-CM Camera System Exp

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$200,000

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	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$200,000

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.	YCP-Camp Minden: Major repair request for the purchase and installation of additional cameras to monitor Cadet movement within the residential and classroom areas. Currently, there are multiple 'blind spots' in highly utilized areas to include the barracks and hallways. Cadet security is vital while under our care. Maintaining optimal visibility on them at all times is paramount to ensuring their safety. Proper maintenance and replacement of our security camera systems is integral to this objective. In order to ensure that cadets are always under careful observation going about their daily barracks and classroom activities it is necessary to verify and maintain in proper working order our campus security camera systems at all times. Usage and wear and tear necessitate that these systems require constant maintenance, replacement, and servicing in order to meet the paramount objective of maintaining cadet safety and security.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	There would be an immediate and continued degradation of the ability to maintain an 'eyes-on' approach to ensuring cadet safety and responding to any emerging events that threaten the security of our students. Failure to update, service, replace, and as needed expand our camera systems will leave gaps in our ability to oversee building and barracks security thus leaving unacceptable levels of risk where cadet safety is concerned.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26708 — 112 AUX ACQ Youth Recreation Equipment

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,800

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	6,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,800
TOTAL EXPENDITURES	\$6,800

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	6,800
Total:	\$6,800

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Gillis Long Auxiliary requests acquisition funds to purchase replacement commercial grade child recreational equipment for use at the residential areas located on the Gillis Long Center. Availability and access to suitable and safe equipment for use by the dependant children of LANG military members and LMD employees is one of the intended goals of the Army's morale, welfare, and recreation programs. The equipment currently located at the current location is worn, aged, and unsuitable for safe use. Repair is neither practical nor cost effective as it would not significantly promote a safer environment.
Cite performance indicators for the adjustment.	LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.
What would the impact be if this is not funded?	Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Funds executed and obtained through the MWR department are restricted to that department exclusively.
Additional information or comments.	NA

Form 26712 — 112 ED MR YCP-CM Bldg. 144 South Roof

1123 - Education

MEANS OF FINANCING

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

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	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
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.	YCP-Camp Minden: Major repair request for the complete roof replacement of the southern portion of building 144 located on Camp Minden. This building serves as the primary warehouse and logistical center is its ability to provide climate controlled and weatherproof storage for the program is essential. The roof appears to be the original roof on a 40+ year old building and is flat by design and has poor drainage. Currently, multiple leaks are causing damage to the ceiling and flooring of the structure (that we can see). The building stores all classes of supply for YCP as well as office space for the logistics manager, maintenance supervisor, and multiple other employees. Due to exposure, the potential for airborne hazards such as Mold-induced asthma, fungal sinusitis, bronchopulmonary aspergillosis, etc. are exponential.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Further impact will be continued ceiling damage and continued floor damage. Due to exposure, the potential for airborne hazards such as Mold-induced asthma, fungal sinusitis, bronchopulmonary aspergillosis, etc are exponential. The supply warehouse houses all of YCP supplies to include but not limited to clothing, linens, cleaning supplies, school supplies and office supplies. Many of these items are used and issued on a daily basis. Damage to the building could result in lack of ability to provide for the welfare of the Cadets and Staff in what is often a time sensitive manner.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes. Funds are restricted to a particular line item within the Educational Programs. .
Additional information or comments.	N/A

Form 26713 — 112 ED MR YCP-TCP B607-608 Camera System

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,000
TOTAL MEANS OF FINANCING	\$44,000

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	44,000
TOTAL ACQ. & MAJOR REPAIRS	\$44,000
TOTAL EXPENDITURES	\$44,000

Question	Narrative Response
Explain the need for this request.	YCP Training Center Pineville: Major repair request for the purchase and installation of modern surveillance systems to be augmented into the existing system currently located in cadet barracks buildings 608 (E and W), and 607 (E and W). The camera system upgrade would replace the current 720p cameras to the new 4K cameras which will provide superior quality video compared to what we currently have. The intent for these cameras is to provide deterrence and documentation when used by our operations personnel to capture incidents/events that happen during the cycle. This will be a phased project and will take a planned three more years to fully replace all 56 cameras in the program's operational area.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If not funded, the program would not be able to have reliable and quality footage for our surveillance abilities in dealing with issues that arise during the cycle.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26715 — 112 ED MR YCP-TCP Bldg.604W Lighting

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	108,750
TOTAL MEANS OF FINANCING	\$145,000

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	145,000
TOTAL ACQ. & MAJOR REPAIRS	\$145,000
TOTAL EXPENDITURES	\$145,000

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.	YCP-Training Center Pineville: Major repair request for the renovation of building 144's interior lighting and drop ceiling and replace the ceiling tiles and upgrade the current lighting fixtures with LED. The condition of the building is becoming a safety hazard as well because some of the tiles and grids are starting to fall because of the deterioration of the structure of the drop ceiling. This causes the attic space to be exposed which puts more strain on our HVAC systems to keep up with cooling or heating the barrack. Building 604W is currently being used as a multi-use cadet training barracks and also functions as the program's t-shirt processing center, our trophy making shop, and our large sign printing center. Cadets during the cycle are taught several trades to help them with future employment. In this barrack they learn how to make their own t-shirt designs and print them for special events, they learn how to make trophies, and they learn how to create and print large print designs such as posters and banners.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	IMPACT: The current drop ceiling, if not replaced, will continue to deteriorate causing a safety hazard to the cadets who are in the building training. If it gets any worse it will cause us to have to shut down this training center for the cadets and we will lose the ability to train our cadets in skills that could possibly help them to find meaningful jobs after leaving YCP.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26724 — 112 ED ACQ JCP Pavillion Area

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	60,000
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

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.	Job Challenge Program: The new acquisition request is for the construction of a wooden L-shaped pavilion to act as a covered assembly and meeting area for the Job Challenge program staff and students. There is currently no covered outdoor space allocated for JCP students at the Gillis Long Center Installation and having this structure would provide students a place to get relief from the sun during outdoor events and physical fitness. The pavilion would be located in the quad area directly behind building 30 on Gillis Long with easy access to the main JCP classrooms areas. The current plan would account for a gravel base under the pavilion to discourage weed growth and hanging ceiling fans to provide air flow and reduce insect bites.
Cite performance indicators for the adjustment.	3. Objective - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	Having limited access to covered outdoor spaces limits the services and programs JCP is able to offer students who are in residence with the program. Limiting services and programs directly degrades the quality of the program provided to students and the ability to recruit incoming students.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26726 — 112 AUX ACQ Security System Upgrade Gillis Long

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,400

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	12,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,400
TOTAL EXPENDITURES	\$12,400

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	12,400
Total:	\$12,400

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Gillis Long Auxiliary requests acquisitions funds to purchase a replacement security camera system for use at the GWLC Exchange and All-Ranks Club. This system would continue to provide 24-hour security surveillance of the premises. The system that is currently on site is no longer manufactured and replacement components have become difficult and more expensive to procure as availability has dwindled. Replacement of this security system is an essential tool to safeguard customers, employees, property, and shelf stock.
Cite performance indicators for the adjustment.	LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fasion similar to those provided for the U.S. Army.This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.
What would the impact be if this is not funded?	Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes. Funds executed and obtained through the MWR department are restricted to that department exclusively.
Additional information or comments.	NA

Form 26735 — 112 AUX ACQ Security System Upgrade Camp Minden

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,400

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	12,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,400
TOTAL EXPENDITURES	\$12,400

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	12,400
Total:	\$12,400

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden Auxiliary requests acquisitions funds to purchase a replacement security camera system for use at the CM Exchange and All-Ranks Club. This system would continue to provide 24-hour security surveillance of the premises. The system that is currently on site is no longer manufactured and replacement components have become difficult and more expensive to procure as availability has dwindled. Replacement of this security system is an essential tool to safeguard customers, employees, property, and shelf stock.
Cite performance indicators for the adjustment.	LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.
What would the impact be if this is not funded?	Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes. Funds executed and obtained through the MWR department are restricted to that department exclusively.
Additional information or comments.	NA

Form 26747 — 112 LMD Life-Cycle Fleet Vehicles

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	742,562
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$742,562

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	742,562
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$742,562
TOTAL EXPENDITURES	\$742,562

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.	Operations: Requesting funding for fifteen (15) replacement life-cycle vehicles. The Agency currently maintains an emergency response fleet of 152 vehicles that are used in both daily and emergency response operations. Over the last 10 years, the agency has only been able to lifecycle about 40% of that fleet and have taken alternate measures to reduce usage. Even with these updates, traditional off-road cargo vehicles are still required to meet high operational tempo mission requirements. Allocation: (9) F/150/F250 cargo trucks for cargo and trailer transport-2 for Jackson Barracks, 3 each for both. Training Center Pineville and Camp Minden and the remaining 1 for the Gillis Long Center: (1) E350 cargo van for Training Center Pineville logistics (5) Mini-vans one for each of the four installations headquarters and one for the C2 section to act as primary off-site personnel transport.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	As more vehicles become uneconomic to repair it will generate a requirement to rent vehicles, leading to an unfunded expenditure which will take away from other projects. The area of greatest concern is in our Facility Engineers. This section is responsible for maintaining our buildings and grounds. The loss of multiple work trucks will create work slow downs or stops. This could lead to a greater cost in vendor repairs on our four installations, as well as a significant increase to BMAR.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26748 — 112 ED ACQ JCP Chromebooks

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,625
TOTAL MEANS OF FINANCING	\$3,500

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	3,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500
TOTAL EXPENDITURES	\$3,500

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.	Job Challenge Program: New acquisition purchase request of fifteen (15) new Chromebook for phlebotomy students. Franciscan Missionaries of Our Lady University (FRANU) is JCP's partner for its Certified Phlebotomy Program. FRANU generally requires its students to bring a personal laptop to class for instructional periods and for homework and study material. They have worked with JCP so far by loaning students' computers to use while on campus. However, JCP students must utilize the student's computer lab while back at GWLC. Currently, there are less Chromebook available in the dorm computer labs than there are JCP students. Space also constrains JCP from adding more computers to the lab. In the future, JCP may issue out Chromebook to phlebotomy students to utilize while at school and in the evening for studying and homework. Other JCP programs have similar systems where they issue laptops to students while at JCP. JCP currently has enough laptops for each of its inhouse classrooms and dorm computer labs.
Cite performance indicators for the adjustment.	3. Objective - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	Without funding, JCP is not providing an optimal learning environment for our students to excel. While we have worked around the issue by printing out study pages and using available laptops, it is inefficient from a cost perspective over time and less than ideal for a student attempting to study for exams and complete assignments. FRANU may also run into a situation where they are no longer able to allow our students to use their limited resources as well.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26752 — 112 LMD ACQ Bambi Buckets

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	283,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$283,296

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	283,296
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$283,296
TOTAL EXPENDITURES	\$283,296

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.	Emergency Operations: Aquisition purchase request of four (4) Helicopter (Bambi) Buckets for use to support firefighting efforts within the State. Each buckets costs \$70,424.00 and is designed to be slung under a helicopter filled with water or other fire retardants. These helicopter bambi bucket deployments to fire incidents are the primary assistance platform that the LANG aviation element can use to aid local first responders and fire fighters during emergency events.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses
What would the impact be if this is not funded?	The Agency has a limited number of helicopter baskets remaining which are used to aid in local firefighting operations. Additional buckets are required to stage at key installation points throughout the State so that the aviation assets can quickly move to a strategic area near the fire and have all equipment necessary onsite.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26753 — 112 ED ACQ SB JB Dell Server

1123 - Education

MEANS OF FINANCING

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

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	9,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,000
TOTAL EXPENDITURES	\$9,000

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.	Starbase Jackson Barracks: Acquisition request to replace Dell server which holds STARBASE JB fiscal, program (forms, curriculum, and memos) and HR file backups. Using the server allows files to be safely backed up on a main server instead of individual computers and/or portable hard drives. The server is also connected to the student lab computers. Also, money to replace two of the old MacBook pro computers that are used to run Apple business. The Apple business program controls our student iPads and allows us to easily download new programs at one time to all of the student iPad. The computers running the program were purchased in 2015 and need to be replaced.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (i.e. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	The Dell server was purchased in 2017-2018 and is running really slowly now. STARBASE I.T. company (Paratech) recommends updating the server to better run our programs and back up our programs and files. We are hoping to get ahead of the server eventually crashing. This would result in losing important documents as well as our computer programs for student computer lab. The MacBook are outdated and struggling to run the Apple business program which runs all of our student iPads. Our student iPads are essential to the program as they hold program apps and introduce students to helpful technology. Technology like we have allows for STARBASE to be a premier STEM program and standout from the rest.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26755 — 112 ED ACQ SB RD Laser Cutter

1123 - Education

MEANS OF FINANCING

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

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.	Starbase Rosedale: New acquisition request for purchase request of one (1) glow forge laser cutter will be used for educational purposes, exposing the students to use and advances in technology with students programming their designs. The laser cutter device is used to implement precision design cutting of materials to be used in whatever products are being assembled. Products of the laser cutter will be utilized in classroom organization, manipulatives, and student motivators.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (ie. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	Without the laser cutter, commercial products will continue to be purchased for classroom organization, manipulatives, and student motivators. Students would lose the important connection between design and modern production methods.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26759 — 112 LMD ACQ Life-Cycle 700MHz Radios

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	72,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	72,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,000

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	145,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,000
TOTAL EXPENDITURES	\$145,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	72,500
Total:	\$72,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Emergency Operations: Life-cycle replacement acquisition request to purchase of twenty-nine (29) handheld 700MHz emergency radios. Complete radio set which includes charger and hand mike is \$5,000 per. Current radios on hand are 13+ years old and were originally used for force protection operations and during very limited events. Our mission has grown and become more encompassing with an increasing need for emergency critical equipment packages that bridge interagency operability during All Hazard missions. The replacement handheld radios will give LMD the ability to effectively coordinate with other first responding units and will play a significant role in the overall mission's success.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses
What would the impact be if this is not funded?	Incorporation of the National Guard and Military Department into the State's emergency services communication plan is a vital component in the planning and response to an emergency event or natural disaster. Without these upgraded radios, our on the ground coordination between other State agencies will be severely impaired and reduce the overall effectiveness of the mission.
Is revenue a fixed amount or can it be adjusted?	This item cost per item is is a fixed amount via State Contract but overall quantity can be adjusted.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26760 — 112 ED ACQ SB RD Drone

1123 - Education

MEANS OF FINANCING

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

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	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

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.	Starbase Rosedale: Acquisition purchase request for one (1) Mavic 3 Pro Drone with remote control which is rated for outdoor use and would allow for filming outdoor activities with straw rockets and engine-powered rockets, which are part of the Starbase's Newton's law curriculum. Students are provided with photographic documentation of their week-long experience here at STARBASE. This would enhance their experience and memories of their activities here at STARBASE.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (ie. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	Cinematographic documentation of students STARBASE experience would be limited to the existing still photographs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26762 — 112 ED ACQ SB TCP Laser Cutter

1123 - Education

MEANS OF FINANCING

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

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.	Starbase Training Center Pineville: New acquisition request for purchase request of one (1) glow forge laser cutter will be used for educational purposes, exposing the students to use and advances in technology with students programming their designs. The laser cutter device is used to implement precision design cutting of materials to be used in whatever products are being assembled. Products of the laser cutter will be utilized in classroom organization, manipulatives, and student motivators.
Cite performance indicators for the adjustment.	2.1.1 Identify iat-riski elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.2 Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among iat-riski 5th grade students through a minimum of twenty-five hours of innovative classroom instruction. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs.
What would the impact be if this is not funded?	Laser Cutting System: Program is able to cut supplies needed rather than spending excessive funds to have items special made for program use.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26763 — 112 ED ACQ YCP-CM Hand-held Radios

1123 - Education

MEANS OF FINANCING

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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.	YCP-Camp Minden: Acquisition purchase request for twenty-five (25) Motorola APX4000 handheld short-range radios which provide the ranged communication between Cadre and Staff who are in positive control of Cadets and YCP-CM leadership to include the Commandant, Assistant Commandant, Shift Supervisors, Logistics, Medical, and other leads. Radios allow Cadre to account for Cadets during any movement, call medical during emergencies and communicate any issues quickly.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	without the additional radios, Cadre are left without viable a communication system to interact with leadership. This is a necessity to communicate issues, accountability and needs. Cadet safety is put at risk if a staff member or cadre does not have the ability to reach leadership quickly.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26768 — 112 ED ACQ YCP-GL DFAC Freezer

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,943
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,828
TOTAL MEANS OF FINANCING	\$31,771

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	31,771
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,771
TOTAL EXPENDITURES	\$31,771

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.	YCP Gillis Long Center: This request is for purchase of one (1) additional external commercial walk-in freezer to accommodate Dining Facility operations. Currently YCP DFAC freezers are over 20 years old. The size of the freezer and constant maintenance and upkeep limits our ability to serve YCP students, Job Challenge Program students, program staff and Gilis Long Center employees and residents. Due the current freezer location inside the DFAC they cannot be expanded. This additional commercial walk-in freezer (8'x9'x10') increases storage capacity, DFAC efficiency and the ability to have additional substance on hand for emergency operations.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If this request is not funded, the current inadequate a freezer space will continue to negatively impact DFAC operations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26806 — 112 LMD ACQ Life-Cycle Lawn Mowers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$108,000

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	108,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$108,000
TOTAL EXPENDITURES	\$108,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	108,000
Total:	\$108,000

Statutory Dedications

	Amount
Total:	—

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,000
TOTAL MEANS OF FINANCING	\$24,000

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	24,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,000
TOTAL EXPENDITURES	\$24,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations and Maintenance: Requesting purchase of (11) eleven Zero Turn Mower John Deere gas-powered 60' deck riding lawn mowers to act as the replacement of the aging commercial lawn mower fleet located at the our installations. Concept is to lifecycle replace the mowers with the highest hours each year until the entire fleet is at a more manageable level of maintenance with fewer than 1000 hours. Most of the older mowers are under continuous repair and requires either cross-leveling or supply purchases to get operational. Mowers that have not been replaced yet have reached the end of their useful lifespan and the plan is to cycle these into LPAA. Breakout per location is (3) Camp Minden, (4) Training Center Pineville, (2) Gillis Long, and (2) YCP-CM.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the Readiness Center's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier workload placed on the remaining equipment further reducing its useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26819 — 112 ED ACQ YCP-TCP Desktop Computers

1123 - Education

MEANS OF FINANCING

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

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	48,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,000
TOTAL EXPENDITURES	\$48,000

Question	Narrative Response
Explain the need for this request.	YCP-Training Center Pineville: Request to purchase twenty-four (24) new desktop computers for the computer lab expansion. Total cost per unit is approximately \$2,000, which includes monitors. These computers will be utilized by both cadets and staff during the school year. This will allow us to expand the number of people who can test and train at one time. The main use of these new computers will be for additional testing and training capabilities during HiSET Testing, Annual LEO Training Classes for staff, and for CPIC 1 & 2 Training for all Youth Challenge Program Cadre.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	The impact would be that we would not be able to increase the number of cadets and staff that could be trained in one session when needed. Currently our lab only has 12 computers, and we need to be able to have more computers available for both cadet and staff training.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26823 — 112 ED ACQ YCP-TCP Computer Desks with Monitor Slots

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	31,500
TOTAL MEANS OF FINANCING	\$42,000

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	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,000
TOTAL EXPENDITURES	\$42,000

Question	Narrative Response
Explain the need for this request.	YCP-Training Center Pineville: Request to purchase twelve (12) new dual seated computer desks with expansive and storable monitor mounting features to be added to our computer lab that both Cadets and Staff will utilize during the school year. This purchase will have an immediate impact permitting an expansion of computer lab occupancy by 24 computers system in total and allow that many more cadets to attend the classroom instruction. This expanded computer lab will also be used for conducting the program's cadet HiSET Testing, Annual Training Classes for staff, and for CPIC 1 & 2 Training for all Youth Challenge program cadre.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HiSET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	The impact would be that we would not be able to increase the number of Cadets and Staff that could be trained in one session when needed. Currently our lab will only seat 12 people and we need to be able to have more training seats available for both cadet and staff training.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26824 — 112 ED ACQ SB-RD Laptops

1123 - Education

MEANS OF FINANCING

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

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	5,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,500
TOTAL EXPENDITURES	\$5,500

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.	Starbase Rosedale: Request is for the authority to purchase (5) lifecycle workstation laptops for use by the Starbase staff. The current computer systems on hand are on average 5-7 years old and require direct replacement due to their continued inability to meet minimum software requirements from each new program patch or upgrade that is installed on them. The laptop systems requested would include all components to include docking station and peripherals.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (ie. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	If this request is not funded, the current computers will continue to be updated to maintain functionality until they are no longer capable to operate efficiently.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26825 — 112 ED ACQ SB-RD Tables & Chairs

1123 - Education

MEANS OF FINANCING

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

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.	Starbase Rosedale: This acquisition request is for the authority to purchase student science lab tables and chairs classroom sets that are now several years old and require replacement. Several of the furniture pieces have worn legs and ends and are not fully stable resulting in a potential major safety consideration. Looking to purchase nine (9) science lab tables with Chemguard top 30i H X 8' L X 6' W and a total of 36 associated classroom chairs that will be used immediately upon delivery.
Cite performance indicators for the adjustment.	2.1.1 Identify iat-riski elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs. Space will ensure fulfillment of STARBASE Curriculum/program expectations and allow for future applications to be considered toward program growth (i.e. weekend programs for NGB Youth Program, Boy Scout and/or Girl Scout outreach, etc.).
What would the impact be if this is not funded?	Student worktables are used by the students for all of their work and experiments. Without these tables, they do not have a surface upon which to work.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26826 — 112 ED ACQ SB-TCP Laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,000
TOTAL MEANS OF FINANCING	\$46,000

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	46,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,000
TOTAL EXPENDITURES	\$46,000

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.	Starbase Training Center Pineville: Additional funds are being requested to replace 30 All-in-one desktop units with 30 Dell Laptops in the IT Hangar/Computer Lab for implementation of the STARBASE engineering software and student evaluations; Portable/laptop units will allow more versatility for STEM coding during enrichment and supplemental programs.
Cite performance indicators for the adjustment.	2.1.1 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. 2.1.2 Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction. 2.1.3 Number of elementary school classes participating in 4- or 5-day STARBASE Academy programs.
What would the impact be if this is not funded?	Laptop Purchase - All-In-One Update: AIO units are becoming dated and programming issues are occurring more often. Units are out of service for periods of time and students do not have first-hand experience when they need to double up. Laptops also allow more space in lab to setup more workstations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26827 — 112 ED ACQ YCP-CM DFAC Tables

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,500
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,000
TOTAL EXPENDITURES	\$10,000

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.	YCP-Camp Minden: Acquisition request to purchase five (5) out of total 14 cafeteria dining facility tables currently not being used by the program due to normal wear and tear (broken stools and wheels, torn trimming, etc. Replacement of these tables in the building would permit full occupancy of the dining facility and permit more cadets to be fed at once. Tables are not serviceable or repairable. Cost is approximately \$2,000 per table.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Not replacing the tables results in safety risk and/or less seating area. YCP-CM training schedule is geared toward a very specific time for meals. If fewer Cadets can eat at one time, mealtime has to be extended. This, in turn, can greatly affect class times as well as scheduled training.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	n/a

Form 26828 — 112 ED ACQ YCP-CM Computer Lab Laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,625
TOTAL MEANS OF FINANCING	\$55,500

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	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	55,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,500
TOTAL EXPENDITURES	\$55,500

Question	Narrative Response
Explain the need for this request.	YCP-Camp Minden: Acquisition request for the purchase of thirty-four (34) replacement computers in the program's computer labs. The ever-growing technological advances drives the request for computer acquisitions. Our current set of computer systems is quickly approaching an obsolete state. Updating the computers ensures that we are able to stay on pace with future updates and advancements and pass that experience along to the students we serve. The operating system on these computers, (Windows 7), is no longer supported by Microsoft and numerous other vendors whose software we rely upon for security and stability of these systems. The lab computers have had years of wear and tear on them and no longer meet minimum requirements for current Windows versions. While they have had individual components replaced as needed over time, they are no longer able to adequately meet the needs of our students.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	There would be a continued degradation to the services that we are able to provide for the students of the Youth Challenge Program at Camp Minden. We would essentially go backwards in terms of providing the best education for the students of the Louisiana Youth Challenge Programs. The future growth of the Youth Challenge Program has been on the uptick with new initiatives and programs. Much of the new initiatives are internet based and require optimal operating systems. Our curriculum is in part, done online through web-based learning. The most common web browsers no longer support older versions Windows and cease to update. This behavior no longer allows future updates to the browser and exposes those systems to possible threat by exposure to malware and virus sources those security measures were designed to prevent.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26830 — 112 ED ACQ YCP-GL B24 Office Furniture

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	26,250
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,000
TOTAL EXPENDITURES	\$35,000

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.	YCP Gillis Long Center: This request is for replacement furniture to accommodate 10 YCP staff offices in building 24. Their office furniture is now ten years old and showing severe signs of wear and tear from long term use. New furniture will be modular to ensure adequate storage space and will provide an adequate workspace for the staff to operate efficiently without worry of materials breaking due to further wear.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If this request is not funded, Post Res will continue to use their current office furniture until it is no longer functional for their needs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26831 — 112 LMD ACQ Life-Cycle Laptops

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,000

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	70,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,000
TOTAL EXPENDITURES	\$70,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	35,000
Total:	\$35,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations: This acquisition request is for fifty (50) Life-Cycle Dell Precision Laptop computers. Total cost per unit approximately: \$1400.00 pricing includes laptop and docking station. Laptops will be a replacement for desktop and laptop computers purchased and issued in 2017-2019. Operating systems were upgraded in 2018 to Win10 per Department of Defense Cyber Security guidelines and with the further Win11 DoD mandate, LMD has to ensure that the new machines meet all new performance requirements and software standards. Computer replacement plan uses a 5-year upgrade schedule to ensure users are provided the required equipment to effectively complete their job requirements. Laptops should be camera integrated to facilitate TEAMS video conferencing.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	As the National Guard Bureau (NGB) continues to improve and upgrade its Cyber Security infrastructure new computers for employees are needed. Should this request go unfunded, older model computers will become no-compliant with the current NGB Cyber Security patches and will no longer operate on the NGB network. This would leave computers unable to be used at all.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26832 — 112 ED ACQ YCP-GL Laptop Computers

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,500
TOTAL MEANS OF FINANCING	\$34,000

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	34,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,000
TOTAL EXPENDITURES	\$34,000

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.	YCP Gillis Long Center: This request is for the purchase of twenty (20) life-cycle laptop computers needed to accommodate staff and office needs. Due to their age, laptop computers older than 5 years are experiencing performance and software compatibility issues with DoD system and require replacement to ensure continued connectivity.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If this request is not funded, the current computers will continue to be updated to maintain functionality until they are no longer capable to operate efficiently.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues is restricted to the Education Program.
Additional information or comments.	N/A

Form 26833 — 112 ED ACQ YCP-GL Theater MultiMedia

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	56,250
TOTAL MEANS OF FINANCING	\$75,000

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	75,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$75,000
TOTAL EXPENDITURES	\$75,000

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.	YCP Gillis Long Center: This request is for the replacement of all outdated professional imaging and sound equipment in the theatre, including the projector, touch panel, audio processor, channel mic and audio input/output, wireless microphone system, wall speakers, amplifier, professional surround sound processor, power supply, and on-site installation. Currently all audio and visual equipment are over ten (10) years old and parts for repairs are no longer manufactured. The theatre is a high use facility for both YCP and JCP students. Both programs utilize the equipment and facility for graduations, award ceremonies, educational videos, staff training, parent briefs and movies.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If this request is not funded, the current equipment will continue to be used as it deteriorates and can no longer be repaired.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26835 — 112 ED ACQ YCP-TCP Office Furniture

1123 - Education

MEANS OF FINANCING

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

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	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

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.	YCP-Training Center Pineville: Request is to replace some aging furniture in our post residential department offices. Furniture in these offices is well over 15 years old and need to be upgraded due to wear and tear. Many of the drawers are no longer functioning due to wear of the slide mechanisms and a lot of the top of the desks have lost its wood grain due to constant moisture from employee's hands. We will be replacing furniture in approximately 9 offices.
Cite performance indicators for the adjustment.	Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	IMPACT: Would continue to have a negative impact on morale of the staff and is a bad look for the program when cadets, parents, or mentors come to visit the post residential staff.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted to the Education Program.
Additional information or comments.	N/A

Form 26838 — 112 MA MR CFMO TCP CMF-FP

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	400,000
TOTAL MEANS OF FINANCING	\$400,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$400,000

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.	SRM/MILCON: Combined Maintenance Facility (CMF) fuel point upgrades. The CFM fuel point through age and storm damage has sustained prolonged damage. The primary focus of repair/replacement to modernize and upgrade components of the fuel point to improve refueling and receiving bulk fuel operations. The standard operating procedure supports the entire CFM maintenance operations and all Louisiana Army National units performing training at the Louisiana National Guard Training Center Pineville (LTC-P) requiring diesel fuel. Repair and upgrade would need components for CMF fuel point to operate more efficient and reduce the risk of malfunction. Facility serves as primary State level maintenance facility for the Guard.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The Combined Maintenance Facility (CFM) fuel point serves as primary fuel source for high level maintenance shop if the Louisiana National Guard. This will have an impact on morale, readiness, and retention. Lack of funding would impact the Guard's ability to maintain equipment readiness that meet State, Local and Federal mission. The lack of the ability to obtain and refuel military equipment greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue amount may be adjusted based upon recommended level of expenditures.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26839 — 112 ACQ MA MD7 Dump Truck

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,192

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	132,192
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$132,192
TOTAL EXPENDITURES	\$132,192

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	132,192
Total:	\$132,192

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden. Acquisition purchase request for one (1) replacement Mack MD7 Dump Truck. The purpose of this dump truck is to be used to complete numerous daily operations to maintain Camp Minden's 15,000 acres. This vehicle will be used to perform a variety of daily functions including general ground maintenance, maintain trails and roads, training areas, maneuver areas and LZs on CMTS. Replacing 2007 GMC 8500 that requires extensive maintenance to keep operational. The dump truck is also very beneficial during post-inclement weather cleanup and debris removal which requires heavy cargo movement capability.
Cite performance indicators for the adjustment.	Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing it's useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26841 — 112 LMD MR CFMO FMS 6

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$35,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$260,000

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.	SRM/MILCON: Renovation request for the Jackson Barracks Facility Maintenance Shop (FMS) 6 reactivation sustainment repair. Scope of work of these repairs include renovations of the building's HVAC systems, plumbing repairs (piping, drains, latrine fixtures), interior flooring and concrete repairs. The HVAC will be replaced with a centralized package unit to remove the segmented system in place and reduce future maintenance investments. The latrine facility contains aged and non-functional fixtures and does not meet ADA requirements to include subgrade infrastructure repair to collapsed lines.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Facility Maintenance Shop (FMS) 6 serves high level maintenance for the Southern portion for the Louisiana National Guard. This will have an impact on morale, readiness, and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduce the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26842 — 112 MA ACQ Facility Engineer office furniture

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,288
TOTAL MEANS OF FINANCING	\$25,000

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	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$25,000

Question	Narrative Response
Explain the need for this request.	Training Center Pineville replacement acquisition request for main office furniture for the installation's facility engineers. This new furniture package would replace the 20+ year old patchwork set that two full sections of facility engineers must share in order to complete daily office tasks and work order processing. Currently both State and Federal personnel occupy and operate out of the building with more personnel onsite than desk space. The replacement furniture would be modular individually sectioned desks with cabinet spaces providing adequate storage and work space and, more importantly, provide room in building for additional desks to be added to accommodate more personnel.
Cite performance indicators for the adjustment.	Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Due to the need of the furniture replacement and the immediate positive impact it would have on the facility engineer's productivity, if not funded, the State funds would come of the current fiscal year operating budget further reducing general funds for use.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26844 — 112 LMD MR CFMO 141 RC

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,000
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$20,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	180,000
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$200,000

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.	SRM/MILCON: Major repair request for the renovation of the LAARNG 141st FA Readiness Center's handicap entry and outer foyer area. The 141st RC is a 107,710 square foot armory located on Jackson Barracks, LA. The armory entrance, through age and storm damage, has sustained prolonged damage. The primary focus of the renovation is the stabilization and rebuild the handicap entrance ensuring ADA compliance.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The 141st Readiness Center serves as key point of training in New Orleans for the Louisiana National Guard. This will have an impact on morale, readiness, and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduce the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26846 — 112 LMD MR CFMO Reserve RC

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	70,000
TOTAL MEANS OF FINANCING	\$140,000

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	140,000
TOTAL ACQ. & MAJOR REPAIRS	\$140,000
TOTAL EXPENDITURES	\$140,000

Question	Narrative Response
Explain the need for this request.	SRM/MILCON: Major repair renovation request for the Reserve Readiness Center 100K emergency generator replacement, installation and testing. The emergency generator through age and storm damage has sustained prolonged damage that directly supports the 31,779 square foot Reserve armory. The primary focus of replacement is the emergency generator, which would be more efficient than the cost of continuing to repair and maintain the current generator that is past the lifecycle replacement period.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The Reserve Readiness Center serves as key point of training in Reserve for the Louisiana National Guard. This will have an impact on morale, readiness, and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduce the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26847 — 112 LMD MR 61st RC Equipment Shelter

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	168,750
TOTAL MEANS OF FINANCING	\$225,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$225,000

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.	SRM/MILCON: Major repair renovation request for the construction of a new equipment shelter for use by the LAARNG 61st Troop Command located on the Gillis Long Center. The purpose of this building is to provide physical security and protection for equipment from the effects of the sun and severe weather. Having these equipment and trailers in a protected shelter will increase use longevity and reduce aging and damage of equipment and components.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	This will have an impact on morale, readiness, and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduce the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to National Guard service members and Military Department personnel is detrimental to their morale and overall well-being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenues are restricted.
Additional information or comments.	N/A

Form 26849 — 112 MA ACQ Life-cycle UTV Carryalls

1121 - Military Affairs

MEANS OF FINANCING

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

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	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,000
TOTAL EXPENDITURES	\$60,000

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.	Operations: Requesting purchase of (4) four replacement UTV Electric Carry All Utility Vehicles that are the primary means of Transportation on the facility. These UTV have a 2000lb carrying capacity bed and are primarily used by the trade crafts and emergency personnel to transport equipment and materials to the jobsites or staging areas. These vehicles, like their users, have multiple roles ranging from daily upkeep operations or direct emergency operations support. Concept is to lifecycle (4) golf carts each year until the entire fleet is at a more manageable level of maintenance and the cargo transportation requirements are met. The older UTVs are up to 10 years+ old and are under continuous repair and parts cross-leveling. The UTV that have not been replaced yet have reached the end of their useful lifespan and the plan is to cycle these into LPAA. LMD went with electric motors for more sustainability and reduce operational costs. Breakout would be (2) ea. to Power Platforms Jackson Barracks and Gillis Long Center.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CVTS's ability to efficiently manage the State facility. There will be an increased risk of damage to state vehicles trying to access off road sites, as well as additional wear and tear on them. The risk of injury to personnel would also be increased by attempting to access remote areas without an off-road vehicle, or by having to manually haul equipment into remote sites.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26850 — 112 LMD MR GL 112 Kspan Repairs

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	51,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,000

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	\$5,500
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	45,500
TOTAL ACQ. & MAJOR REPAIRS	\$45,500
TOTAL EXPENDITURES	\$51,000

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	38,250
TOTAL MEANS OF FINANCING	\$51,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$5,500
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	45,500
TOTAL ACQ. & MAJOR REPAIRS	\$45,500
TOTAL EXPENDITURES	\$51,000

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.	Gillis Long: This full renovation request is for B122 welding station K-span building that is currently also being used by the Job Challenge Program in vocational welding training to cadets. This building houses the Gillis Long Center's welding equipment and support equipment that is primarily used by the facility engineers to conduct daily building maintenance operations and aid in emergency Metalurgical equipment and vehicle repairs to LAARNG vehicles during severe weather events and unit activations. B122 is one of 4 K-span buildings that require energy management and upkeep renovations, and plan would be to renovation one each fiscal year over the next four years. 50/50 Military Affairs and JCP education program.
Cite performance indicators for the adjustment.	Strategy 3.1 Sustain Installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The quanset huts were built to store materials and house both federal units and state operations and educational activities. Two decades ago, these buildings were in great operational capacity. These buildings have not been recoated since their installation in the early 2000's. The coating originally used has reached its lifespan and is failing. The water intrusion is causing damage to the interior of the buildings, and without repairs and recoating, will be inoperable soon.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26868 — 112 LMD MR TCP B566 Renovations

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	250,000
Total:	\$250,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Training Center Pineville: Major repair renovation request of building number 566 located on Camp Cook, LA. This building's original construction is dated early 1960's and is in need of infrastructure repair as the slab shows signs of severe degradation and cracking making continued occupancy unreliable. Repairs include work to the subsurface utilities, to include the water lines and electrical, also show ageing and require upgrade as well. Structure currently has poor energy rating and insulation value. Renovation of previous structures similar on post have proven effective in increasing longevity and sustainability for the organization.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3- Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazard response annually.
What would the impact be if this is not funded?	If project is not funded the structure will eventually become unusable and no longer create revenue for the State Military Department. If only repaired as needed the cost will be significantly more as each trade separated are more costly to be repaired.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue source are restricted.
Additional information or comments.	N/A

Form 26878 — 112 ED & LMD-Dormitory Repairs

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long: Major repairs requested to repair and paint the exterior of building numbers Building 29, Building 30, Building 31, Building 14 (4 total buildings). Each of these buildings are in dire need of painting and caulking repairs to help prevent rainwater infiltration, increase service life of buildings, and enhance the sustainment of these buildings. B30: JCP (75/25); B31: 136th SIG (50/50), B14: JCP (75/25); B29 LMD (100)
Cite performance indicators for the adjustment.	Strategy 3.1 Sustain Installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Failure to fund and execute this project is twofold. First and foremost, these buildings were originally built with open porches. Several decades ago, these porches were enclosed. The perimeter of these enclosures has some degraded caulking and are allowing rainwater intrusion. This intrusion is causing damage to the interior of the buildings. Secondly, it has been several years since these buildings have been painted, and the effectiveness of the previous paint job is nearing its end of life.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26892 — 112 Force Protection ACQ 700MHz Radios

1121 - Military Affairs

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	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Force Protection. This acquisition request is for the purchase of twenty (20) new APX 6000 700/800 MHz handheld radios (projected \$5000 ea.) to be used exclusively by the force protection and security support personnel. Force Protection has a total of 90 radios in the inventory of which 52 are unserviceable and do not communicate. Life-cycle plan is to turn-in the unserviceable radios and purchase 20 each year for 3 years to bring the department back to full required strength. Current radios are outdated and unable to be repaired or their hardware updated to meet communication fill requirements preventing their ability to use used State-wide. Communication with radios can be critical with providing real time communications with emergency services. Without replacing the communications with radios will cease to exist. Full kit includes handheld, charger, spare batteries and hand mike.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Force Protection could lose the ability to rapidly communicate with each other and other first responder emergency services. Without updated equipment eventually the current radios will completely be out of service.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26895 — 112 LMD ACQ-RSA Admin Bldg.

1121 - Military Affairs

MEANS OF FINANCING

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

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	120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

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.	Regional Support Area: Request funding to construct bathroom and shower facility to support the Administrative Building and Soldiers at the Regional Staging Area (RSA) in Roseland LA. The admin building is the first permanent facility built on the RSA by the state and was designed to replace temporary office trailers on loan from FEMA. This building does not have water or plumbing. The proposed bathroom and shower facility will be located directly behind the admin building and constructed by deploying LAARNG soldiers on Annual Training or Inactive Duty Training to begin constructing the concrete slab followed up by contractor work to complete the building. During the initial build up and staging for a projected Emergency Response operation, the RSA operates 24/7 and deploys 150+ soldiers there before any of the support contracts like Shower trailers / bathrooms arrive on site. This facility will allow us to support fulltime staff and numerous training & response exercises as well as bridging the gap for contract assets to arrive during a state emergency declaration.
Cite performance indicators for the adjustment.	New facility required to support administrative building being completed in FY24.
What would the impact be if this is not funded?	Without permanent bathrooms and showers, we would have to maintain portlet rentals year-round for fulltime staff working in RSA and expand the rental footprint for training exercise and emergency response missions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26905 — 112 Armory ACQ Life-Cycle Armory Furniture

1121 - Military Affairs

MEANS OF FINANCING

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

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	1,000,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000
TOTAL EXPENDITURES	\$1,000,000

Question	Narrative Response
Explain the need for this request.	MILCON & SRM: Required to facilitate procurement of lifecycle replacement of installation barracks furniture supporting three training locations and Readiness Centers. During this fiscal year, focus of the furniture replacement plan will shift from standalone armories to armories located on Installations. The existing furniture in those buildings are from when the structure was either originally constructed or at least 15+ years old and requires replacement.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	This authority allows for the federal funding to be executed within the State system. If the budget authority does not exist, purchases will be through the federal system and potentially outside of the state of Louisiana.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26913 — 112 LMD ACQ JB TL723 Telehandler

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	118,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$118,000

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	118,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$118,000
TOTAL EXPENDITURES	\$118,000

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.	Camp Villere: New acquisition purchase of a Bobcat TL723 Telehandler with three (3) additional attachments (Heavy Duty 60' Forks, Grapple Bucket, and Work Platform). The telehandler is much more versatile and can accomplish numerous tasks, with requested attachments, beyond that of any current equipment on hand. The equipment requested could support several missions including maintenance of the firing range berms, loading/moving dirt & materials throughout post, especially in remote and off-road areas, clearing of vegetation & debris throughout post, especially in remote and off-road areas, facility maintenance in areas up to 20+ feet high with work platform, placement or retrieval of equipment or materials in awkward or difficult to reach locations, and many other functions. To do so would require the rental or relocation of other specialized equipment. Even though the primary use would be used to complete daily operation tasks, this equipment will also be used during All-Hazards emergency events completing logistical loading of military and civilian cargo trucks carrying food, water or other supplies at staging areas.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective # 1 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028. Objective #3 - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CVTS's ability to efficiently manage the State facility. The Post currently does not have a piece equipment on hand as versatile as this and with equivalent capabilities. There will be an increase in expenditures related to the cost of rental equipment and hiring of commercial vendor services to accomplish the tasks cited in Block A that cannot be accomplish by other equipment on hand. A heavier work load placed on the other equipment further reducing it's useful productive lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26916 — 112 LMD ACQ AR ENV Brush Fire Heavy Truck

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	160,542
TOTAL MEANS OF FINANCING	\$160,542

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	160,542
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,542
TOTAL EXPENDITURES	\$160,542

Question	Narrative Response
Explain the need for this request.	Army Environmental: Requesting new acquisition purchase of a Brush Truck Workstation Heavy 4x4 fire truck to be used to augment existing State emergency response platforms in dealing with hazardous spills and firefighting operations. This vehicle is a civilian and compact version of a standard fire truck and provides LANG personnel the capability to provide standoff firefighting capability to hard to reach off road locations. This vehicle also has the capability to provide firefighting standoff ability minimizing the safety risks to the Soldiers in the form of smoke inhalation or minor burns. Vehicle accessories would include 16500lb winch, push bumper with guard and cage protected light bar.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Failure to acquire a vehicle of this capability would greatly reduce LANG support to firefighting capabilities and would move the task to dismounted and under geared Soldiers who are not fully trained in extensive firefighting operations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26918 — 112 LMD TCP 10K Forklift

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,000

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	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

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.	LANG Training Center Pineville: Acquisition new purchase request for a warehouse forklift 10,000 lb diesel. Facility Engineers currently does not have a warehouse capable forklift. Currently the organization borrows other section forklifts to use as needed. Currently access to forklifts are limited causing delays in internal operations. Facility Engineers has in the recent past rented lifting assets in order to conduct daily operations and day to day taskings. Using other entities lifting assets on top of their daily use has caused quicker degradation of their asset. We have worked with the section to assist in maintenance but cannot affect the total usage being greater than anticipated without offsetting the situation with an additional asset. Even though the primary use would be used to complete daily operation tasks, this equipment will also be used during All Hazards emergency events completing logistical loading of military and civilian cargo trucks carrying food, water or other supplies at staging areas.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3- Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazard response annually.
What would the impact be if this is not funded?	The inability to perform the tasks listed above in a safe manner organically has caused an increase in annual budget usage. We as an organization have had to rent equipment in order to execute tasks. The impact to the budget annually can be significantly reduced by purchasing this equipment to remain in the fleet. Secondly the procurement timeframe to rent equipment delays the product repair or replacement. In all-hazard situations having this piece of equipment will ensure quick recovery to damaged structures or utilities. Secondly having new equipment will reduce current maintenance costs for dated borrowed equipment.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26921 — 112 LMD ACQ TCP Boomlift

1121 - Military Affairs

MEANS OF FINANCING

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

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	43,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,000
TOTAL EXPENDITURES	\$43,000

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.	LANG Training Center Pineville: Towable Boom Lift 56' working height will be utilized for multiple functions throughout the four LMD power projection platforms in the State. Tasks needing equipment include trimming trees, repair/maintenance of street lighting, roof/gutter repairs, building inspections, and the repair of utility connections. The towable lift can be used in tight spaces on and off road being light weight and quite mobile. Even though the primary use would be used to complete daily operation tasks, this equipment will also be used during All Hazards emergency events completing logistical loading of military and civilian cargo trucks carrying food, water or other supplies at staging areas.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3- Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazard response annually.
What would the impact be if this is not funded?	The inability to perform the tasks listed above in a safe manner organically has caused an increase in annual budget usage. We as an organization have had to rent equipment in order to execute tasks. Also, in some cases we had to hire contractors to whom had this type of equipment organically to conduct repairs or maintenance functions. The impact to the budget annually can be significantly reduced by purchasing this equipment to remain in the fleet. Secondly the procurement timeframe to rent equipment or hire a contractor delays the product repair or replacement. In all hazard situations having this piece of equipment will ensure quick recovery to damaged structures or utilities.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	

Form 26926 — 112 LMD ACQ CM 50K Towed Generator

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	51,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,000

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	51,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$51,000
TOTAL EXPENDITURES	\$51,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	51,000
Total:	\$51,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Facilities Maintenance - Water & Sewer): New acquisition purchase. One 50 Kw towable generator. The purpose of this generator is to be able to pump down the various sewer lift stations and grinder stations across Camp Minden in the event of a power failure.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment if rental generators are even available. During area wide power outage generators of this side often are not available.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26929 — 112 LMD ACQ CM FE Skidsteer Brush Mower

1121 - Military Affairs

MEANS OF FINANCING

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

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	5,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000
TOTAL EXPENDITURES	\$5,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	5,000
Total:	\$5,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Facility Engineers): New acquisition purchase. One brush mower attachment to be used with current Bobcat skid Steer. The purpose of this brush mower attachment is to be used to complete numerous daily operations to maintain 15,000 acres. These attachments will augment new equipment further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along with facility grounds upkeep.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be. an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective. to repair will have to be turned in to LPAA and a heavier workload placed on the remaining equipment further reducing it's useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26934 — 112 LMD ACQ CM FE Bobcat Grapple

1121 - Military Affairs

MEANS OF FINANCING

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

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	8,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,000
TOTAL EXPENDITURES	\$8,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	8,000
Total:	\$8,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Facility Engineers): New acquisition purchase one (1) root grapple attachment to be used with current Bobcat model skid steer. The purpose of this root grapple attachment is to be used to complete numerous daily operations to maintain 15,000 acres. This attachment will augment the skid steer further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along with facility grounds upkeep. This attachment can also be used to transform the skid Steer into a pure debris removal vehicle that would be vital conducting route clearance during severe weather events.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier workload placed on the remaining equipment further reducing its useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26936 — 112 LMD ACQ CM O&T 10ft Bushhog

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	32,221
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,221

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	32,221
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,221
TOTAL EXPENDITURES	\$32,221

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	32,221
Total:	\$32,221

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. Two 10 ft rotary cutters- BUSH HOG 3510R. The purpose of these rotary cutters is to be used to complete numerous daily operations to maintain 15,000 acres. These attachments will augment new equipment further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along facility roads upkeep.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be. an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective. to repair will have to be turned in to LPAA and a heavier workload placed on the remaining equipment further reducing it's useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	

Form 26937 — 112 LMD ACQ CM O&T 15ft Bushhog

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,490
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,490

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	62,490
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,490
TOTAL EXPENDITURES	\$62,490

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	62,490
Total:	\$62,490

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. Two 15 ft rotary cutters- BUSH HOG 4815XD. The purpose of these rotary cutters is to be used to complete numerous daily operations to maintain 15,000 acres. These attachments will augment new equipment further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along facility roads upkeep.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be. an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective. to repair will have to be turned in to LPAA and a heavier workload placed on the remaining equipment further reducing it's useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26938 — 112 MA ACQ TSS Cat279D3

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	230,000
TOTAL MEANS OF FINANCING	\$230,000

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	230,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$230,000
TOTAL EXPENDITURES	\$230,000

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.	Training Support Systems: The piece of equipment will be utilized to move bulk aggregate and loose materials around the installation and would be used in the daily upkeep of ranges, supply depots and training sites. This is a new purchase and not a life cycle replacement. Equipment makes and model CAT279D3 Skid Steer, Tracked, with AC, canopy, with forklift, bucket, and auger attachments. Currently does not process the internal capability to complete these daily operations promptly and requires older less reliable vehicles to be used to facilitate the necessary workload. The secondary mission for this equipment would be in direct support emergency cleanup operations ranging from debris removal, route clearance or ground surfacing.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	An increase of man hours needed to maintain training land around the bivouac areas and training lands. This will ensure units build readiness with more available training sites during annual training.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26940 — 112 MA ACQ TSS Telehandler TL619

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

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.	Training Support Systems: Requesting authority to purchase a new Bobcat Telehandler TL619 heavy equipment vehicle which will be utilized to provide logistical and supply movement support to training and range sites. This vehicle would also be used during emergency operations to aid in the offloading and staging of supplies and equipment needed by LANG personnel to support an All-Hazard event in the State. Currently does not possess the internal capability to complete these daily operations promptly and requires older less reliable vehicles to be used to facilitate the necessary workload.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	An increase of man hours needed to maintain training land around the bivouac areas and training lands. This will ensure units build readiness with more available training sites during annual training.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26941 — 112 MA ACQ EOC IT PKG

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,948

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	15,948
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,948
TOTAL EXPENDITURES	\$15,948

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.	Emergency Operations: Requesting funding to furnish new IT and information processing equipment for the Agency's newly constructed Emergency Operations Center in Pineville LA. IT request includes twelve (12) 49' dedicated large multi-display monitors (\$10,788), one (1) 55' Smart Whiteboard (\$3200), twelve (12) Dell universal docking stations for laptops (\$3480) and twelve (12) 500KW UPS power/recharging terminals for alternate power backup (\$1679.88). These items would be dedicated to the EOC and used during both declared and undeclared All Hazards events. This IT package is needed to provide the EOC personnel the enhanced ability to effectively manage and track LAARNG and State emergency response missions.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	Over the years and after recent emergency events, the Agency EOC has expanded its capabilities and with this, its ability to track, manage and execute missions with much larger scopes requiring detailed organization. It is these extra organizational requirements that necessitate a larger IT footprint to provide the C2 cell the increased capability to gather the vital knowledge and situational awareness so that actions can be disseminated quickly to the field.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	N/A

Form 26953 — 112 MA JB 6K Forklift

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,000

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	78,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$78,000
TOTAL EXPENDITURES	\$78,000

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.	Jackson Barracks: This acquisition request is for funding to replace our ageing 4,000lbs LPG forklifts with a 6,000lbs LPG Forklifts. Requesting (2) two 6K LPG forklifts for the facility engineers and the logistic warehouse each. The tires requested are cushion, and the steering is hydrostatic. The requested engine type is 2.4L LPG that is compliant to current EPA standards. IT is requested that the forks will be able to tilt, move up and down, and be automatically adjusted to desired with. We need the forklift to replace the current one we have that is approximately 17 years old. The current forklift is usable but has been needing constant attention to keep it running.
Cite performance indicators for the adjustment.	Objective 1: Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028. And Objective #3 - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	This piece of equipment is used daily to move various items throughout our building, and to pick up heavy items at Area E housing. We also use the lift to go to and from the dumpsters to empty our large dumpster located in our bay. If the forklift is not funded, we run the risk of not having a prime mover and it will affect our daily operations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26957 — 112 MA JB 65' Manlift

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

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	130,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$130,000
TOTAL EXPENDITURES	\$130,000

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.	Jackson Barracks: This acquisition is to replace our ageing 46-foot JLG manlift with a 65-foot JLG 4WD diesel engine manlift with an oscillating axle. The replacement lift should have a 5-degree tilt alarm with indicator light, swing out engine tray, all motion alarm, proportional controls, light panel, engine distress warning/shutdown, Lifting tiedowns, and a load sensing system. The capacity on the replacement lift requested should have a minimal rated platform capacity of 750 pounds restricted and 550 pounds unrestricted. ñ Estimated cost \$130,000. This lift is requested to replace the current lift that is constantly breaking down.
Cite performance indicators for the adjustment.	Objective #1 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028. And Objective #3 - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	We need the lift to change out burnt-out lights around the post, and to do roof work on the numerous houses and buildings. Additionally, there is requirement for tree trimming through the installation. The 65-foot lift will enable us to get to residential roofs and trees without taking the lift off the main roadways. This lift will save us from repairing peopleís yards after a job is complete. Without the requested lift, we will continue to have to rent a lift at approximately \$2,500 per month when a lift is needed. This past year we spent almost \$10,000 renting lifts to complete various jobs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 26959 — 112 MA JB 130P Track Hoe w/attachments

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	208,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$208,000

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	208,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$208,000
TOTAL EXPENDITURES	\$208,000

Question	Narrative Response
Explain the need for this request.	Camp Villere: This acquisition request is for funding the purchase of a John Deere 130P Track hoe (with attachments). This acquisition request is to replace and upgrade a John Deere 190E track hoe, currently on hand. The 190E is over 25 years old and in constant need of expensive repairs. The old track hoe will be turned into LPAA upon receipt of the new one. The new track hoe to be used to complete numerous operations throughout Camp Villere, both in the Cantonment and Training Areas of the post; it will be used to help maintain grounds throughout all 1,200 acres. The most routine uses of this equipment will include small arms range and berm maintenance, debris removal throughout the post, clearing of bivouac sites, ditch & waterway clearing and maintenance throughout the post, grounds landscaping, and training lands maintenance. The secondary mission for this equipment would be in direct support emergency cleanup operations ranging from debris removal, route clearance or ground surfacing.
Cite performance indicators for the adjustment.	Objective # 1 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028. And Objective #3 - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CVTS's ability to efficiently manage the State facility. The current equipment on hand is not cost effective to maintain in relation to the amount of operational time that it is available between required repairs. There will be an increase in expenditures related to the cost of rental equipment and hiring of commercial vendor services to accomplish the tasks cited in Block A that cannot be accomplish by other equipment on hand. A heavier work load placed on the other equipment further reducing it's useful productive lifespan.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditures from these revenue sources are restricted.
Additional information or comments.	NA

Form 27001 — 112 ED Reoccurring Self-Generated Authority

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	50,000
Total:	\$50,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	HQ YCP: Reoccurring self-generated authority increase request for the LMD education program. This request is to permanently increase the authority of the program to execute excess self-generated funds in the supply category. This increase is required to permit the program the ability to purchase additional food and beverages for the dining facilities and cadet functions.
Cite performance indicators for the adjustment.	Objective #1 - Operate three Youth Challenge Programs Annually. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	If not permanently appropriated, these excess self-generated funds will not be able to be executed preventing the purchase of much needed supply items that directly support the program.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the amount of funding available.
Is the expenditure of these revenues restricted?	Yes, expenditure of these revenue sources are restricted to the Education Program.
Additional information or comments.	NA



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	62,839,931	(11,533,899)	—	51,306,032
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,385,436	(2,672,421)	—	3,713,015
FEES & SELF-GENERATED	6,344,056	(53,427)	—	6,290,629
STATUTORY DEDICATIONS	50,000	1,125	—	51,125
FEDERAL FUNDS	78,260,254	(8,741,626)	—	69,518,628
TOTAL MEANS OF FINANCING	\$153,879,677	\$(23,000,248)	—	\$130,879,429
Salaries	45,103,636	1,480,194	—	46,583,830
Other Compensation	2,774,648	(615,357)	—	2,159,291
Related Benefits	22,079,493	1,118,103	—	23,197,596
TOTAL PERSONAL SERVICES	\$69,957,777	\$1,982,940	—	\$71,940,717
Travel	777,885	17,423	—	795,308
Operating Services	23,267,574	(2,085,434)	—	21,182,140
Supplies	13,903,705	(331,736)	—	13,571,969
TOTAL OPERATING EXPENSES	\$37,949,164	\$(2,399,747)	—	\$35,549,417
PROFESSIONAL SERVICES	\$5,913,877	\$(2,405,282)	—	\$3,508,595
Other Charges	13,079,922	(9,913,204)	—	3,166,718
Debt Service	805,180	—	—	805,180
Interagency Transfers	8,149,680	—	—	8,149,680
TOTAL OTHER CHARGES	\$22,034,782	\$(9,913,204)	—	\$12,121,578
Acquisitions	10,291,486	(5,499,364)	—	4,792,122
Major Repairs	7,732,591	(4,765,591)	—	2,967,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,024,077	\$(10,264,955)	—	\$7,759,122
TOTAL EXPENDITURES	\$153,879,677	\$(23,000,248)	—	\$130,879,429
Classified	1	—	—	1
Unclassified	859	—	—	859
TOTAL AUTHORIZED T.O. POSITIONS	860	—	—	860
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	60

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1121 Military Affairs	1123 Education	112V Auxiliary Account
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

1121 - Military Affairs

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	51,057,159	(10,328,546)	—	40,728,613
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,236,565	(2,659,969)	—	2,576,596
FEES & SELF-GENERATED	5,305,270	(140,315)	—	5,164,955
STATUTORY DEDICATIONS	50,000	1,125	—	51,125
FEDERAL FUNDS	46,754,276	(9,076,655)	—	37,677,621
TOTAL MEANS OF FINANCING	\$108,403,270	\$(22,204,360)	—	\$86,198,910
Salaries	25,737,190	41,554	—	25,778,744
Other Compensation	1,375,444	(85,385)	—	1,290,059
Related Benefits	12,559,925	354,467	—	12,914,392
TOTAL PERSONAL SERVICES	\$39,672,559	\$310,636	—	\$39,983,195
Travel	570,029	12,825	—	582,854
Operating Services	19,198,595	(1,719,658)	—	17,478,937
Supplies	9,343,863	(465,176)	—	8,878,687
TOTAL OPERATING EXPENSES	\$29,112,487	\$(2,172,009)	—	\$26,940,478
PROFESSIONAL SERVICES	\$5,053,711	\$(2,007,148)	—	\$3,046,563
Other Charges	11,936,442	(9,580,483)	—	2,355,959
Debt Service	805,180	—	—	805,180
Interagency Transfers	7,443,784	—	—	7,443,784
TOTAL OTHER CHARGES	\$20,185,406	\$(9,580,483)	—	\$10,604,923
Acquisitions	8,085,609	(3,952,358)	—	4,133,251
Major Repairs	6,293,498	(4,802,998)	—	1,490,500
TOTAL ACQ. & MAJOR REPAIRS	\$14,379,107	\$(8,755,356)	—	\$5,623,751
TOTAL EXPENDITURES	\$108,403,270	\$(22,204,360)	—	\$86,198,910
Classified	1	—	—	1
Unclassified	452	—	—	452
TOTAL AUTHORIZED T.O. POSITIONS	453	—	—	453
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

1123 - Education

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,782,772	(1,205,353)	—	10,577,419
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,148,871	(12,452)	—	1,136,419
FEES & SELF-GENERATED	153,685	51,716	—	205,401
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	31,505,978	335,029	—	31,841,007
TOTAL MEANS OF FINANCING	\$44,591,306	\$(831,060)	—	\$43,760,246
Salaries	19,366,446	1,438,640	—	20,805,086
Other Compensation	1,303,816	(546,308)	—	757,508
Related Benefits	9,484,396	764,325	—	10,248,721
TOTAL PERSONAL SERVICES	\$30,154,658	\$1,656,657	—	\$31,811,315
Travel	206,856	4,575	—	211,431
Operating Services	4,030,281	(366,425)	—	3,663,856
Supplies	3,869,999	121,187	—	3,991,186
TOTAL OPERATING EXPENSES	\$8,107,136	\$(240,663)	—	\$7,866,473
PROFESSIONAL SERVICES	\$860,166	\$(398,134)	—	\$462,032
Other Charges	1,143,480	(332,721)	—	810,759
Debt Service	—	—	—	—
Interagency Transfers	705,896	—	—	705,896
TOTAL OTHER CHARGES	\$1,849,376	\$(332,721)	—	\$1,516,655
Acquisitions	2,180,877	(1,553,606)	—	627,271
Major Repairs	1,439,093	37,407	—	1,476,500
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	\$(1,516,199)	—	\$2,103,771
TOTAL EXPENDITURES	\$44,591,306	\$(831,060)	—	\$43,760,246
Classified	—	—	—	—
Unclassified	407	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	28

112V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	885,101	35,172	—	920,273
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,101	\$35,172	—	\$920,273
Salaries	—	—	—	—
Other Compensation	95,388	16,336	—	111,724
Related Benefits	35,172	(689)	—	34,483
TOTAL PERSONAL SERVICES	\$130,560	\$15,647	—	\$146,207
Travel	1,000	23	—	1,023
Operating Services	38,698	649	—	39,347
Supplies	689,843	12,253	—	702,096
TOTAL OPERATING EXPENSES	\$729,541	\$12,925	—	\$742,466
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	25,000	6,600	—	31,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$6,600	—	\$31,600
TOTAL EXPENDITURES	\$885,101	\$35,172	—	\$920,273
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	62,839,931	(11,533,899)	—	—	51,306,032
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,385,436	(2,672,421)	—	—	3,713,015
FEES & SELF-GENERATED	6,344,056	(53,427)	—	—	6,290,629
STATUTORY DEDICATIONS	50,000	1,125	—	—	51,125
FEDERAL FUNDS	78,260,254	(8,741,626)	—	—	69,518,628
TOTAL MEANS OF FINANCING	\$153,879,677	\$(23,000,248)	—	—	\$130,879,429
Salaries	45,103,636	1,480,194	—	—	46,583,830
Other Compensation	2,774,648	(615,357)	—	—	2,159,291
Related Benefits	22,079,493	1,118,103	—	—	23,197,596
TOTAL PERSONAL SERVICES	\$69,957,777	\$1,982,940	—	—	\$71,940,717
Travel	777,885	17,423	—	—	795,308
Operating Services	23,267,574	(2,085,434)	—	—	21,182,140
Supplies	13,903,705	(331,736)	—	—	13,571,969
TOTAL OPERATING EXPENSES	\$37,949,164	\$(2,399,747)	—	—	\$35,549,417
PROFESSIONAL SERVICES	\$5,913,877	\$(2,405,282)	—	—	\$3,508,595
Other Charges	13,079,922	(9,913,204)	—	—	3,166,718
Debt Service	805,180	—	—	—	805,180
Interagency Transfers	8,149,680	—	—	—	8,149,680
TOTAL OTHER CHARGES	\$22,034,782	\$(9,913,204)	—	—	\$12,121,578
Acquisitions	10,291,486	(5,499,364)	—	—	4,792,122
Major Repairs	7,732,591	(4,765,591)	—	—	2,967,000
TOTAL ACQ. & MAJOR REPAIRS	\$18,024,077	\$(10,264,955)	—	—	\$7,759,122
TOTAL EXPENDITURES	\$153,879,677	\$(23,000,248)	—	—	\$130,879,429
Classified	1	—	—	—	1
Unclassified	859	—	—	—	859
TOTAL AUTHORIZED T.O. POSITIONS	860	—	—	—	860
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	60

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	6,344,056	(53,427)	—	—	6,290,629
Total:	\$6,344,056	\$(53,427)	—	—	\$6,290,629

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,125	—	—	51,125
Total:	\$50,000	\$1,125	—	—	\$51,125

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	51,057,159	(10,328,546)	—	—	40,728,613
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,236,565	(2,659,969)	—	—	2,576,596
FEES & SELF-GENERATED	5,305,270	(140,315)	—	—	5,164,955
STATUTORY DEDICATIONS	50,000	1,125	—	—	51,125
FEDERAL FUNDS	46,754,276	(9,076,655)	—	—	37,677,621
TOTAL MEANS OF FINANCING	\$108,403,270	\$(22,204,360)	—	—	\$86,198,910
Salaries	25,737,190	41,554	—	—	25,778,744
Other Compensation	1,375,444	(85,385)	—	—	1,290,059
Related Benefits	12,559,925	354,467	—	—	12,914,392
TOTAL PERSONAL SERVICES	\$39,672,559	\$310,636	—	—	\$39,983,195
Travel	570,029	12,825	—	—	582,854
Operating Services	19,198,595	(1,719,658)	—	—	17,478,937
Supplies	9,343,863	(465,176)	—	—	8,878,687
TOTAL OPERATING EXPENSES	\$29,112,487	\$(2,172,009)	—	—	\$26,940,478
PROFESSIONAL SERVICES	\$5,053,711	\$(2,007,148)	—	—	\$3,046,563
Other Charges	11,936,442	(9,580,483)	—	—	2,355,959
Debt Service	805,180	—	—	—	805,180
Interagency Transfers	7,443,784	—	—	—	7,443,784
TOTAL OTHER CHARGES	\$20,185,406	\$(9,580,483)	—	—	\$10,604,923
Acquisitions	8,085,609	(3,952,358)	—	—	4,133,251
Major Repairs	6,293,498	(4,802,998)	—	—	1,490,500
TOTAL ACQ. & MAJOR REPAIRS	\$14,379,107	\$(8,755,356)	—	—	\$5,623,751
TOTAL EXPENDITURES	\$108,403,270	\$(22,204,360)	—	—	\$86,198,910
Classified	1	—	—	—	1
Unclassified	452	—	—	—	452
TOTAL AUTHORIZED T.O. POSITIONS	453	—	—	—	453
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	5,305,270	(140,315)	—	—	5,164,955
Total:	\$5,305,270	\$(140,315)	—	—	\$5,164,955

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,125	—	—	51,125
Total:	\$50,000	\$1,125	—	—	\$51,125

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,782,772	(1,205,353)	—	—	10,577,419
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,148,871	(12,452)	—	—	1,136,419
FEES & SELF-GENERATED	153,685	51,716	—	—	205,401
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,505,978	335,029	—	—	31,841,007
TOTAL MEANS OF FINANCING	\$44,591,306	\$(831,060)	—	—	\$43,760,246
Salaries	19,366,446	1,438,640	—	—	20,805,086
Other Compensation	1,303,816	(546,308)	—	—	757,508
Related Benefits	9,484,396	764,325	—	—	10,248,721
TOTAL PERSONAL SERVICES	\$30,154,658	\$1,656,657	—	—	\$31,811,315
Travel	206,856	4,575	—	—	211,431
Operating Services	4,030,281	(366,425)	—	—	3,663,856
Supplies	3,869,999	121,187	—	—	3,991,186
TOTAL OPERATING EXPENSES	\$8,107,136	\$(240,663)	—	—	\$7,866,473
PROFESSIONAL SERVICES	\$860,166	\$(398,134)	—	—	\$462,032
Other Charges	1,143,480	(332,721)	—	—	810,759
Debt Service	—	—	—	—	—
Interagency Transfers	705,896	—	—	—	705,896
TOTAL OTHER CHARGES	\$1,849,376	\$(332,721)	—	—	\$1,516,655
Acquisitions	2,180,877	(1,553,606)	—	—	627,271
Major Repairs	1,439,093	37,407	—	—	1,476,500
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	\$(1,516,199)	—	—	\$2,103,771
TOTAL EXPENDITURES	\$44,591,306	\$(831,060)	—	—	\$43,760,246
Classified	—	—	—	—	—
Unclassified	407	—	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	28

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	153,685	51,716	—	—	205,401
Total:	\$153,685	\$51,716	—	—	\$205,401

Statutory Dedications

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

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	885,101	35,172	—	—	920,273
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,101	\$35,172	—	—	\$920,273
Salaries	—	—	—	—	—
Other Compensation	95,388	16,336	—	—	111,724
Related Benefits	35,172	(689)	—	—	34,483
TOTAL PERSONAL SERVICES	\$130,560	\$15,647	—	—	\$146,207
Travel	1,000	23	—	—	1,023
Operating Services	38,698	649	—	—	39,347
Supplies	689,843	12,253	—	—	702,096
TOTAL OPERATING EXPENSES	\$729,541	\$12,925	—	—	\$742,466
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	25,000	6,600	—	—	31,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$6,600	—	—	\$31,600
TOTAL EXPENDITURES	\$885,101	\$35,172	—	—	\$920,273
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	885,101	35,172	—	—	920,273
Total:	\$885,101	\$35,172	—	—	\$920,273

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	47,061,488	62,839,931	(11,533,899)	—	—	51,306,032	(11,533,899)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,209,687	6,385,436	(2,672,421)	—	—	3,713,015	(2,672,421)
FEES & SELF-GENERATED	4,063,127	6,344,056	(53,427)	—	—	6,290,629	(53,427)
STATUTORY DEDICATIONS	—	50,000	1,125	—	—	51,125	1,125
FEDERAL FUNDS	62,072,512	78,260,254	(8,741,626)	—	—	69,518,628	(8,741,626)
TOTAL MEANS OF FINANCING	\$117,406,814	\$153,879,677	\$(23,000,248)	—	—	\$130,879,429	\$(23,000,248)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,125	—	—	51,125	1,125
Total:	—	\$50,000	\$1,125	—	—	\$51,125	\$1,125

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	38,609,024	45,103,636	1,480,194	—	—	46,583,830	1,480,194
Other Compensation	2,086,066	2,774,648	(615,357)	—	—	2,159,291	(615,357)
Related Benefits	18,769,942	22,079,493	1,118,103	—	—	23,197,596	1,118,103
TOTAL PERSONAL SERVICES	\$59,465,031	\$69,957,777	\$1,982,940	—	—	\$71,940,717	\$1,982,940
Travel	547,352	777,885	17,423	—	—	795,308	17,423
Operating Services	22,622,218	23,267,574	(2,085,434)	—	—	21,182,140	(2,085,434)
Supplies	8,405,182	13,903,705	(331,736)	—	—	13,571,969	(331,736)
TOTAL OPERATING EXPENSES	\$31,574,752	\$37,949,164	\$(2,399,747)	—	—	\$35,549,417	\$(2,399,747)
PROFESSIONAL SERVICES	\$3,242,013	\$5,913,877	\$(2,405,282)	—	—	\$3,508,595	\$(2,405,282)
Other Charges	4,875,150	13,079,922	(9,913,204)	—	—	3,166,718	(9,913,204)
Debt Service	1,994,220	805,180	—	—	—	805,180	—
Interagency Transfers	6,907,226	8,149,680	—	—	—	8,149,680	—
TOTAL OTHER CHARGES	\$13,776,596	\$22,034,782	\$(9,913,204)	—	—	\$12,121,578	\$(9,913,204)
Acquisitions	4,514,274	10,291,486	(5,499,364)	—	—	4,792,122	(5,499,364)
Major Repairs	4,834,149	7,732,591	(4,765,591)	—	—	2,967,000	(4,765,591)
TOTAL ACQ. & MAJOR REPAIRS	\$9,348,423	\$18,024,077	\$(10,264,955)	—	—	\$7,759,122	\$(10,264,955)
TOTAL EXPENDITURES	\$117,406,814	\$153,879,677	\$(23,000,248)	—	—	\$130,879,429	\$(23,000,248)
Classified	1	1	—	—	—	1	—
Unclassified	879	859	—	—	—	859	—
TOTAL AUTHORIZED T.O. POSITIONS	880	860	—	—	—	860	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	—	—	—	4	—
TOTAL NON-T.O. FTE POSITIONS	60	60	—	—	—	60	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	37,249,169	51,057,159	(10,328,546)	—	—	40,728,613	(10,328,546)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,782	5,236,565	(2,659,969)	—	—	2,576,596	(2,659,969)
FEES & SELF-GENERATED	3,365,135	5,305,270	(140,315)	—	—	5,164,955	(140,315)
STATUTORY DEDICATIONS	—	50,000	1,125	—	—	51,125	1,125
FEDERAL FUNDS	33,914,489	46,754,276	(9,076,655)	—	—	37,677,621	(9,076,655)
TOTAL MEANS OF FINANCING	\$77,686,575	\$108,403,270	\$(22,204,360)	—	—	\$86,198,910	\$(22,204,360)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,125	—	—	51,125	1,125
Total:	—	\$50,000	\$1,125	—	—	\$51,125	\$1,125

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	21,494,297	25,737,190	41,554	—	—	25,778,744	41,554
Other Compensation	1,047,496	1,375,444	(85,385)	—	—	1,290,059	(85,385)
Related Benefits	10,558,002	12,559,925	354,467	—	—	12,914,392	354,467
TOTAL PERSONAL SERVICES	\$33,099,795	\$39,672,559	\$310,636	—	—	\$39,983,195	\$310,636
Travel	309,448	570,029	12,825	—	—	582,854	12,825
Operating Services	18,167,846	19,198,595	(1,719,658)	—	—	17,478,937	(1,719,658)
Supplies	3,958,854	9,343,863	(465,176)	—	—	8,878,687	(465,176)
TOTAL OPERATING EXPENSES	\$22,436,148	\$29,112,487	\$(2,172,009)	—	—	\$26,940,478	\$(2,172,009)
PROFESSIONAL SERVICES	\$2,656,767	\$5,053,711	\$(2,007,148)	—	—	\$3,046,563	\$(2,007,148)
Other Charges	4,111,990	11,936,442	(9,580,483)	—	—	2,355,959	(9,580,483)
Debt Service	1,994,220	805,180	—	—	—	805,180	—
Interagency Transfers	6,238,456	7,443,784	—	—	—	7,443,784	—
TOTAL OTHER CHARGES	\$12,344,666	\$20,185,406	\$(9,580,483)	—	—	\$10,604,923	\$(9,580,483)
Acquisitions	3,296,240	8,085,609	(3,952,358)	—	—	4,133,251	(3,952,358)
Major Repairs	3,852,959	6,293,498	(4,802,998)	—	—	1,490,500	(4,802,998)
TOTAL ACQ. & MAJOR REPAIRS	\$7,149,199	\$14,379,107	\$(8,755,356)	—	—	\$5,623,751	\$(8,755,356)
TOTAL EXPENDITURES	\$77,686,575	\$108,403,270	\$(22,204,360)	—	—	\$86,198,910	\$(22,204,360)
Classified	1	1	—	—	—	1	—
Unclassified	452	452	—	—	—	452	—
TOTAL AUTHORIZED T.O. POSITIONS	453	453	—	—	—	453	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—

1123 - Education

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,812,494	11,782,772	(1,205,353)	—	—	10,577,419	(1,205,353)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,051,905	1,148,871	(12,452)	—	—	1,136,419	(12,452)
FEES & SELF-GENERATED	107,399	153,685	51,716	—	—	205,401	51,716
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,158,023	31,505,978	335,029	—	—	31,841,007	335,029
TOTAL MEANS OF FINANCING	\$39,129,821	\$44,591,306	\$(831,060)	—	—	\$43,760,246	\$(831,060)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	17,114,727	19,366,446	1,438,640	—	—	20,805,086	1,438,640
Other Compensation	997,576	1,303,816	(546,308)	—	—	757,508	(546,308)
Related Benefits	8,188,625	9,484,396	764,325	—	—	10,248,721	764,325
TOTAL PERSONAL SERVICES	\$26,300,928	\$30,154,658	\$1,656,657	—	—	\$31,811,315	\$1,656,657
Travel	237,696	206,856	4,575	—	—	211,431	4,575
Operating Services	4,428,038	4,030,281	(366,425)	—	—	3,663,856	(366,425)
Supplies	3,954,570	3,869,999	121,187	—	—	3,991,186	121,187
TOTAL OPERATING EXPENSES	\$8,620,304	\$8,107,136	\$(240,663)	—	—	\$7,866,473	\$(240,663)
PROFESSIONAL SERVICES	\$585,245	\$860,166	\$(398,134)	—	—	\$462,032	\$(398,134)
Other Charges	763,160	1,143,480	(332,721)	—	—	810,759	(332,721)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	668,769	705,896	—	—	—	705,896	—
TOTAL OTHER CHARGES	\$1,431,929	\$1,849,376	\$(332,721)	—	—	\$1,516,655	\$(332,721)
Acquisitions	1,210,224	2,180,877	(1,553,606)	—	—	627,271	(1,553,606)
Major Repairs	981,190	1,439,093	37,407	—	—	1,476,500	37,407
TOTAL ACQ. & MAJOR REPAIRS	\$2,191,414	\$3,619,970	\$(1,516,199)	—	—	\$2,103,771	\$(1,516,199)
TOTAL EXPENDITURES	\$39,129,821	\$44,591,306	\$(831,060)	—	—	\$43,760,246	\$(831,060)
Classified	—	—	—	—	—	—	—
Unclassified	427	407	—	—	—	407	—
TOTAL AUTHORIZED T.O. POSITIONS	427	407	—	—	—	407	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	28	28	—	—	—	28	—

112V - Auxiliary Account

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	(175)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	590,593	885,101	35,172	—	—	920,273	35,172
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$590,418	\$885,101	\$35,172	—	—	\$920,273	\$35,172

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	40,994	95,388	16,336	—	—	111,724	16,336
Related Benefits	23,315	35,172	(689)	—	—	34,483	(689)
TOTAL PERSONAL SERVICES	\$64,308	\$130,560	\$15,647	—	—	\$146,207	\$15,647
Travel	208	1,000	23	—	—	1,023	23
Operating Services	26,333	38,698	649	—	—	39,347	649
Supplies	491,758	689,843	12,253	—	—	702,096	12,253
TOTAL OPERATING EXPENSES	\$518,300	\$729,541	\$12,925	—	—	\$742,466	\$12,925
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	7,810	25,000	6,600	—	—	31,600	6,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,810	\$25,000	\$6,600	—	—	\$31,600	\$6,600
TOTAL EXPENDITURES	\$590,418	\$885,101	\$35,172	—	—	\$920,273	\$35,172
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

	<u>10/3/2023</u>
Recipient Agency Fiscal Officer	Date
CHASTAIN.TIMOTHY.NEIL.1048	Digitally signed by
364558	CHASTAIN.TIMOTHY.NEIL.1048364558
	Date: 2023.10.04 14:57:28 -05'00'
_____ Sending Agency Fiscal Officer	_____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	<u>10/3/2023</u>
Recipient Agency Fiscal Officer	Date
CHASTAIN.TIMOTHY.NEIL.104836455	Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
8	Date: 2023.10.04 14:51:19 -05'00'
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
08/21

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

For Fiscal Year 2024 to 2025 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. Multi-Year 2024-2027 Total annual amount: \$110,000.00

Jodi Babin Digitally signed by Jodi Babin
Date: 2023.09.11 08:32:43 -05'00' September 23, 2023
Recipient Agency Fiscal Officer Date

CHASTAIN.TIMOTHY.NEIL Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364558
1048364558 Date: 2023.10.04 14:52:30 -0500 October 4, 2023
Sending Agency Fiscal Officer (Signed) Date

COL Timothy Chastain
Sending Agency Fiscal Officer (Printed)

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

BR-19B Elayn Hunt Correctional

CHILDREN'S BUDGET

Department: 01A - Executive Department Agency: MA - DEPARTMENT OF MILITARY AFFAIRS	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/25/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	DMA01	112	Department of Military Affairs	\$10,577,419	\$1,136,419	\$205,401	\$0	\$31,841,007	\$43,760,246	438
			Total:	\$10,577,419	\$1,136,419	\$205,401	\$0	\$31,841,007	\$43,760,246	438

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD - DC
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/25/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$11,782,772	(\$1,205,353)	\$0	\$10,577,419	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$1,148,871	(\$12,168)	\$0	\$1,136,419	\$0	
FEES & SELF-GENERATED	\$153,685	\$51,716	\$0	\$205,401	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$31,505,978	\$335,029	\$0	\$31,841,007	\$0	
TOTAL MEANS OF FINANCING	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0	
Salaries	\$19,366,446	\$1,438,640	\$0	\$20,805,086	\$0	
Other Compensation	\$1,303,816	(\$546,308)	\$0	\$757,508	\$0	
Related Benefits	\$9,484,396	\$764,325	\$0	\$10,248,721	\$0	
TOTAL PERSONAL SERVICES	\$30,154,658	\$1,656,657	\$0	\$31,811,315	\$0	
Travel	\$206,856	\$4,575	\$0	\$211,431	\$0	
Operating Services	\$4,030,281	(\$366,425)	\$0	\$3,663,856	\$0	
Supplies	\$3,869,999	\$121,471	\$0	\$3,991,186	\$0	
TOTAL OPERATING EXPENSES	\$8,107,136	(\$240,379)	\$0	\$7,866,473	\$0	
PROFESSIONAL SERVICES	\$860,166	(\$398,134)	\$0	\$462,032	\$0	
Other Charges	\$1,143,480	(\$332,721)	\$0	\$810,759	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$705,896	\$0	\$0	\$705,896	\$0	
TOTAL OTHER CHARGES	\$1,849,376	(\$332,721)	\$0	\$1,516,655	\$0	
Acquisitions	\$2,180,877	(\$1,553,606)	\$0	\$627,271	\$0	
Major Repairs	\$1,439,093	\$37,407	\$0	\$1,476,500	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	(\$1,516,199)	\$0	\$2,103,771	\$0	

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD - DC
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/25/23
TOTAL EXPENDITURES	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0	
Classified	0	0	0	0	0	
Unclassified	407	0	0	407	407	
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	0	0	3	0	
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0	
TOTAL POSITIONS	438	0	0	438	0	

Department: 01A - Executive Department	STATE OF LOUISIANA	CHILD - AS
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS	Childrens Budget	Fiscal Year 2024 - 2025
	Agency Summary	Report Date: 10/25/23

112 - Department of Military Affairs

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	DMA01	1123	Education	\$10,577,419	\$1,136,419	\$205,401	\$0	\$31,841,007	\$43,760,246	438
			Total:	\$10,577,419	\$1,136,419	\$205,401	\$0	\$31,841,007	\$43,760,246	438

Department: 01A - Executive Department Agency: MA - DEPARTMENT OF MILITARY AFFAIRS	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/25/23
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112 - Department of Military Affairs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,782,772	(\$1,205,353)	\$0	\$10,577,419	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,148,871	(\$12,168)	\$0	\$1,136,419	\$0
FEES & SELF-GENERATED	\$153,685	\$51,716	\$0	\$205,401	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$335,029	\$0	\$31,841,007	\$0
TOTAL MEANS OF FINANCING	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0
Salaries	\$19,366,446	\$1,438,640	\$0	\$20,805,086	\$0
Other Compensation	\$1,303,816	(\$546,308)	\$0	\$757,508	\$0
Related Benefits	\$9,484,396	\$764,325	\$0	\$10,248,721	\$0
TOTAL PERSONAL SERVICES	\$30,154,658	\$1,656,657	\$0	\$31,811,315	\$0
Travel	\$206,856	\$4,575	\$0	\$211,431	\$0
Operating Services	\$4,030,281	(\$366,425)	\$0	\$3,663,856	\$0
Supplies	\$3,869,999	\$121,471	\$0	\$3,991,186	\$0
TOTAL OPERATING EXPENSES	\$8,107,136	(\$240,379)	\$0	\$7,866,473	\$0
PROFESSIONAL SERVICES	\$860,166	(\$398,134)	\$0	\$462,032	\$0
Other Charges	\$1,143,480	(\$332,721)	\$0	\$810,759	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$705,896	\$0	\$0	\$705,896	\$0
TOTAL OTHER CHARGES	\$1,849,376	(\$332,721)	\$0	\$1,516,655	\$0
Acquisitions	\$2,180,877	(\$1,553,606)	\$0	\$627,271	\$0
Major Repairs	\$1,439,093	\$37,407	\$0	\$1,476,500	\$0

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD - AC
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 10/25/23
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	(\$1,516,199)	\$0	\$2,103,771	\$0	
TOTAL EXPENDITURES	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0	
Classified	0	0	0	0	0	
Unclassified	407	0	0	407	407	
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	0	0	3	0	
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0	
TOTAL POSITIONS	438	0	0	438	0	

Department: 01A - Executive Department
 Agency: MA - DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

112 - Department of Military Affairs

1123 - Education

DMA01 - DMA01

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,782,772	(\$1,205,353)	\$0	\$10,577,419	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,148,871	(\$12,168)	\$0	\$1,136,419	\$0
FEES & SELF-GENERATED	\$153,685	\$51,716	\$0	\$205,401	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$335,029	\$0	\$31,841,007	\$0
TOTAL MEANS OF FINANCING	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0
Salaries	\$19,366,446	\$1,438,640	\$0	\$20,805,086	\$0
Other Compensation	\$1,303,816	(\$546,308)	\$0	\$757,508	\$0
Related Benefits	\$9,484,396	\$764,325	\$0	\$10,248,721	\$0
TOTAL PERSONAL SERVICES	\$30,154,658	\$1,656,657	\$0	\$31,811,315	\$0
Travel	\$206,856	\$4,575	\$0	\$211,431	\$0
Operating Services	\$4,030,281	(\$366,425)	\$0	\$3,663,856	\$0
Supplies	\$3,869,999	\$121,471	\$0	\$3,991,186	\$0
TOTAL OPERATING EXPENSES	\$8,107,136	(\$240,379)	\$0	\$7,866,473	\$0
PROFESSIONAL SERVICES	\$860,166	(\$398,134)	\$0	\$462,032	\$0
Other Charges	\$1,143,480	(\$332,721)	\$0	\$810,759	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$705,896	\$0	\$0	\$705,896	\$0
TOTAL OTHER CHARGES	\$1,849,376	(\$332,721)	\$0	\$1,516,655	\$0

Department: 01A - Executive Department		STATE OF LOUISIANA				CHILD1
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/25/23
Acquisitions	\$2,180,877	(\$1,553,606)	\$0	\$627,271	\$0	
Major Repairs	\$1,439,093	\$37,407	\$0	\$1,476,500	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$3,619,970	(\$1,516,199)	\$0	\$2,103,771	\$0	
TOTAL EXPENDITURES	\$44,591,306	(\$830,776)	\$0	\$43,760,246	\$0	
Classified	0	0	0	0	0	
Unclassified	407	0	0	407	407	
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	0	0	3	0	
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0	
TOTAL POSITIONS	438	0	0	438	0	

Department: 01A - Executive Department	STATE OF LOUISIANA	CHILD2
Agency: MA - DEPARTMENT OF MILITARY AFFAIRS	Childrens Budget	Fiscal Year 2024 - 2025
	Narrative	Report Date: 10/25/23

Form ID:	27574
Form Description:	1123-Childrens Budget-Education
Service:	DMA01 - DMA01

Question and Narrative Response

Describe the service:

Program Mission: To provide alternative educational opportunities for selected youth through the Youth ChalleNGe, Job ChalleNGe and STARBASE Programs. Program Goals: Provide structured and targeted education opportunities and life skills training for 16–18-year-old youths. Program Activities: 1. Operate three Youth ChalleNGe Programs annually at Louisiana Training Center- Pineville, Camp Minden and the Gillis W. Long Center. 2. Operate three STARBASE Programs annually in Rapides, Iberville, and Orleans Parishes. 3. Operate one Job ChalleNGe Program annually at the Gillis W. Long Center. Youth ChalleNGe - The target population of this service is at-risk adolescents who are 16 to 21 years of age. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to enhance employability of Louisiana high school dropouts by increasing literacy and ensuring that 75% of Youth Challenge students who qualify to take the HiSet, attain the HiSet, and subsequently receive the Louisiana High School Equivalency Diploma during the 5-month residential program through life skills, High School credit recovery, and HiSet preparation. Starbase Program- The target population of this service is at-risk youth who are in the fifth grade. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to increase at risk fifth grade Louisiana students' knowledge of science, technology, engineering, and math (STEM) by 20% through the 5-day Starbase program. Job ChalleNGe- The target population of this service is at-risk adolescents who have graduated from our Youth Challenge Program. Job ChalleNGe will provide opportunities for continued academic preparation, pre-apprenticeship opportunities as well as skill training in vocational trades earning industry-based credentials in partnership with LCTCS. JCP will be considered Phase 2 of the Cadet experience provided through the Youth Challenge Program. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who did not attain a HiSET while in YCP will complete the HiSET while attending JCP resulting in the Louisiana High School Equivalency Diploma.

How does this fulfill the program's mission?

Youth Challenge Program, Starbase Program, and Job Challenge Program – Each of these program’s mission is to provide alternative educational opportunities for select Louisiana at-risk youth populations. The curriculums that each of these programs teaches to those at-risk youth who attend fulfills that mission.

Who are the principal users?

Youth Challenge Program – The principal users are 16–18-year-old youth who are at-risk of dropping out of high school. Starbase Program – At-risk fifth grade students. Job ChalleNGe – YCP graduates with a desire to earn specific vocational trades and/or to continue their education.

Who primarily benefits from the service?

Youth Challenge Program – The 16–18-year-old youth who are at-risk of dropping out of high school that attend the program and graduate. Starbase Program – The at-risk fifth grade students who attend the program and graduate. Job ChalleNGe Program – The YCP graduates who enroll in JCP and graduate with a Louisiana recognized industry-based credentials and a High School Equivalency Diploma.

Related objectives and performance measures:

Youth Challenge Program – Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth ChalleNGe Program (YCP) cadets through classroom instruction, life skills training; HISET preparation and a post residential phase through 30 Jun 2025. Starbase Program – Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program annually. Job Challenge Program – Enhance employability of Louisiana Youth ChalleNGe Program graduates who attend the Job ChalleNGe Program through classroom instruction, and job skills training, High School Equivalency Diploma attainment through HISET preparation and a job placement post residential phase through 30 June 2025.

LOUISIANA WORKFORCE COMMISSION

MILITARY DEPARTMENT

WORKFORCE COMMISSION

FY 2024 - 2025

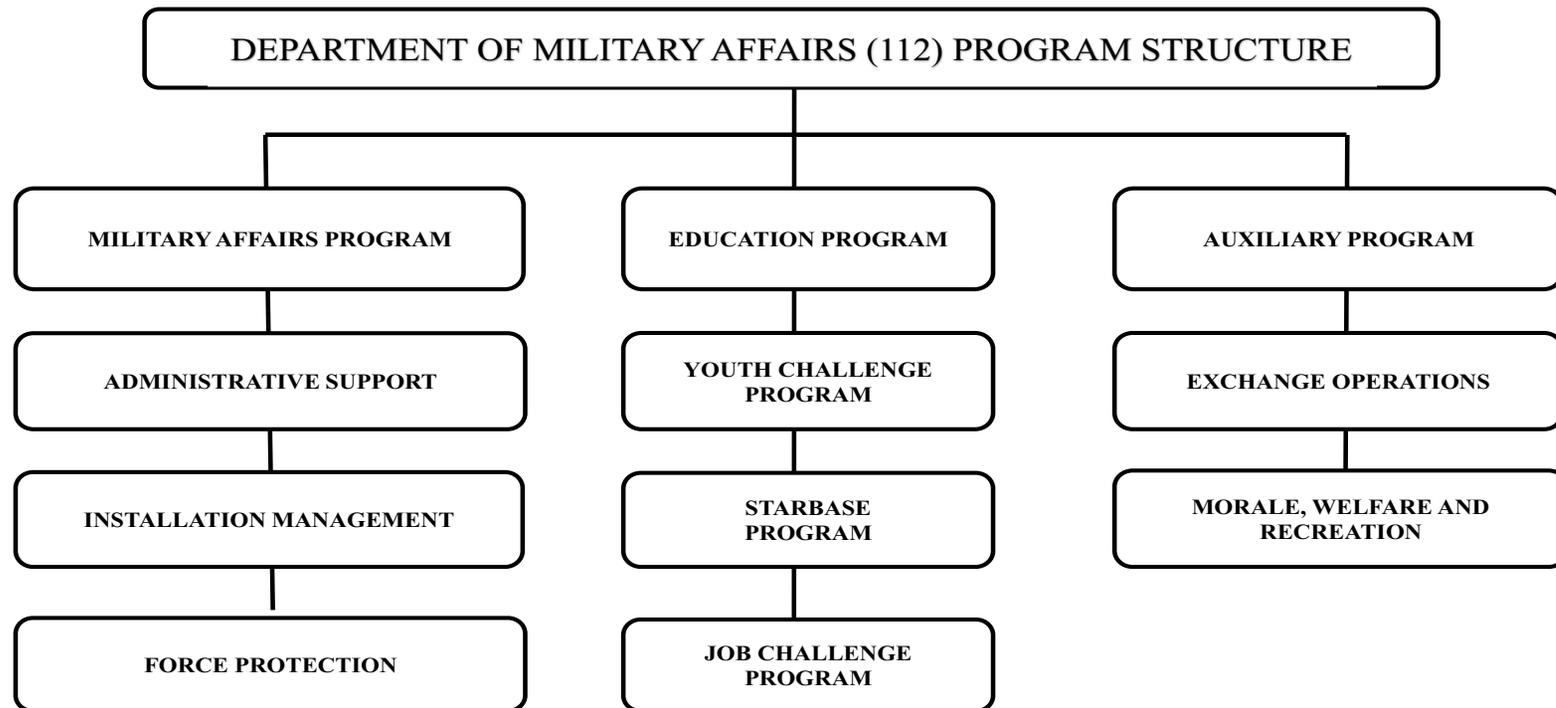
FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW						WFC-1
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
PROGRAM OVERVIEW						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
The purpose of the Education Program is to provide education opportunities for selected youth through three Youth Challenge Programs (Training Center Pineville/Gillis Long Center/Camp Minden) and one Job Challenge Program (Gillis Long). The goal of the Youth Challenge Program (YCP) is to enhance the employability of at-risk Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge through life skills training; HiSET preparation and a post residential phase. The Education Program was established under Title 29:11 LA Revised Statutes. There are no eligibility requirements other than being an "at-risk" youth that has shown a desire to improve himself/herself through alternative means of education. Youth Challenge Programs at Training Center Pineville in Pineville, Gillis W. Long Center in Carville and Camp Minden in Minden, Louisiana are budgeted to each train 400 cadets annually. These programs are 75% federally reimbursed. Additionally, \$1,086,000 will be generated by the Free Lunch Program for the Youth Challenge Programs. The YCP's together conduct six classes a year. These classes are staggered to ensure that there is a class beginning every 90 days. The purpose of the Job Challenge Program (JCP) is to provide selected graduates from the Louisiana National Guard Youth Challenge Program an opportunity to earn vocational skills, achieve a basic level industrial certification, and gain access to entry-level employment. These opportunities will allow Trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. YCP graduates are able to learn job skills deemed necessary by the Labor Market Information provided by the Louisiana Workforce Commission (LWC). JCP will strive to graduate 100 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The Job Challenge Program, which is currently funded by the Department of Labor, will begin being funded through a National Guard Cooperative Agreement in July 2023 and will be 75% federally reimbursed. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who did not attain a HiSET while in YCP will complete the HiSET while attending JCP resulting in the Louisiana High School Equivalency Diploma.						
FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED						
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <i>unusual</i> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
State GF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ 11,782,772	\$ 1,148,871	\$ 153,685	\$ -	\$ 29,289,403	\$ 42,374,731	EXISTING OPERATING BUDGET FOR 2023-2024
						Continuation Adjustments for 2024-2025 (list below):
\$ (1,317,467)	\$ (1,988)	\$ (1,704)		\$ (3,267,404)	\$ (4,588,563)	CB-4 Non-Recurring Adjustments
\$ 38,282	\$ 20,449	\$ 3,420	\$ -	\$ 115,672	\$ 177,823	CB-5 Inflation Adjustment
\$ (444,236)	\$ (30,913)	\$ -	\$ -	\$ 1,820,207	\$ 1,345,058	CB-6 Compulsory Adjustment
\$ -	\$ -	\$ -		\$ -	\$ -	CB-7 Workload
\$ 518,068.00	\$ -	\$ 50,000.00	\$ -	\$ 1,554,203.00	\$ 2,122,271.00	CB-8 Other Adjustments
\$ 10,577,419	\$ 1,136,419	\$ 205,401	\$ -	\$ 29,512,081	\$ 41,431,320	Total Continuation Adjustments
						New/Expanded Adjustments for 2024-2025:
						Total New-Expanded Adjustments
						Technical Adjustments for 2024-2025:
						Total Technical Adjustments
\$ 10,577,419	\$ 1,136,419	\$ 205,401	\$ -	\$ 29,512,081	\$ 41,431,320	Total Adjustments for 2024-2025
\$ 10,577,419	\$ 1,136,419	\$ 205,401	\$ -	\$ 29,512,081	\$ 41,431,320	TOTAL OPERATING BUDGET REQUESTED FOR 2024-2025

FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES							WFC-2
DEPT: Executive		BUDGET UNIT: Military Affairs			PROGRAM: Education		
* List the specific sources of revenue for each category of financing.	Prior Year Actual	Prior Year Actual	Prior Year Actual	Existing Operating Budget	Total Budget Request	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		
State General Fund-Direct	\$ 7,212,766	\$ 8,864,614	\$ 10,698,770	\$ 11,782,772	\$ 10,577,419	\$ (1,205,353)	-10.2%
Interagency Transfers:							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	\$ 300,680	\$ 1,086,000	\$ 1,086,000	\$ 1,086,000	\$ 1,086,000	\$ -	0.0%
DOE - Subgrantee Assistance (Commodities)		\$ -	\$ -	\$ -	\$ -	\$ -	
DOE - YCP and JAG -LA	\$ 150,000	\$ 150,000	\$ 200,000	\$ 180,000	\$ 180,000	\$ -	0.0%
Subgrantee Assistance CCF		\$ 25	\$ -	\$ -	\$ -	\$ -	
Administrative Indirect IAT		\$ 15,453	\$ 18,492	\$ -	\$ -	\$ -	
Self-generated Revenue:							
DFAC Cash Collection	\$ 64,977	\$ 151,783	\$ 148,353	\$ 153,685	\$ 205,401	\$ 51,716	33.7%
PY Cash Carryover		\$ 16,557	\$ 66,691		\$ -		
Statutory Dedications:							
Federal Funds:							
Cooperative Agreements	\$ 22,906,370	\$ 28,161,976	\$ 30,376,374	\$ 29,172,274	\$ 29,382,500	\$ 210,226	0.7%
Interim Emergency Board							
Total Financing	\$ 30,634,793	\$ 38,446,408	\$ 42,594,680	\$ 42,374,731	\$ 41,431,320	\$ (943,411)	-2.2%

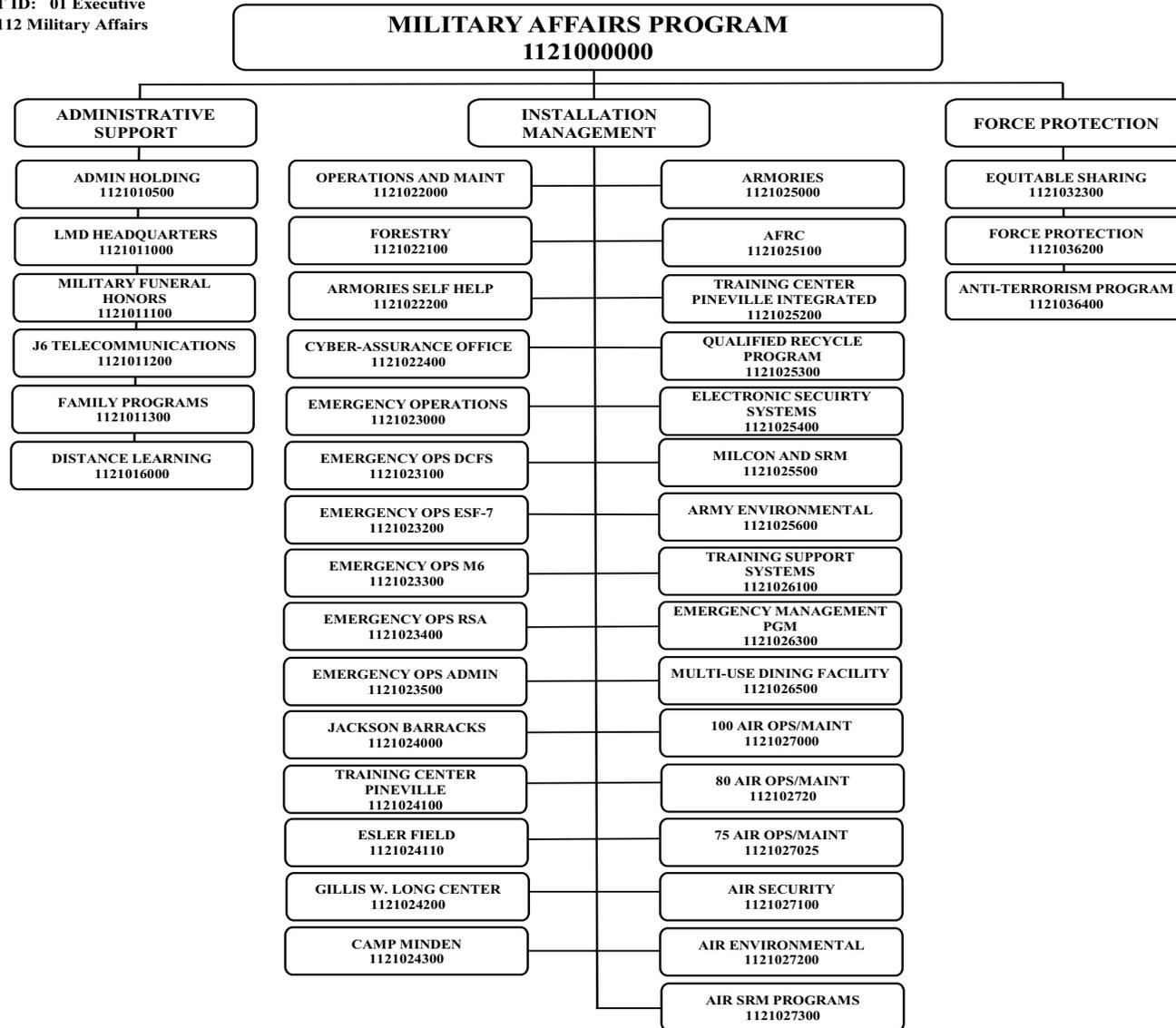
FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW						WFC-3	
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education			
PERFORMANCE DATA							
Common Core Performance Indicators	Prior Year (Actual) FY 2020-21	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Existing Budget (Estimated) FY 2023-24	Total Budget Request (Projected) FY 2024-25	Change From Existing to Requested	
Number of participants	858	1008	1680	1625	1525	(100)	
Cost per participant	\$ 35,705	\$ 38,141	\$ 25,354	\$ 26,077	\$ 27,168	\$ 1,091	
Cost per completer	\$ 83,931	\$ 76,283	\$ 31,692	\$ 32,596	\$ 31,870	\$ (726)	
Completion rate	90.38%	80.30%	80.00%	87.50%	87.50%	0.0%	
Placement rate	87.37%	64.05%	78.33%	77.50%	77.50%	0.0%	
Supplementary Data							
Number of participants who exited program	493	504	336	300	300	0	
Number of program completers	365	504	1344	1300	1300	0	
Number of job placements *	1591	1766	2083	1396	1360	(36)	
Number of continuing education placements						0	
<i>*The program tracks job & continuing education placements together</i>							
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.							
PERFORMANCE EVALUATION							
(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks. (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation. (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted. (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated? (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.							
* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.							
PROGRAM STRENGTHS							
1) Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, HiSET accomplishment and post residential phase.							
2) JCP will strive to graduate 100 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The projected growth depending on the trade selected by Trainees are anywhere from 4.1 – 15.3% with job placement percentages ranging from 36% to 63%.							
PROGRAM WEAKNESSES							
(1) What do you see as the weaknesses of your program? In what areas are improvements needed? (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.							

GENERAL ADDENDA

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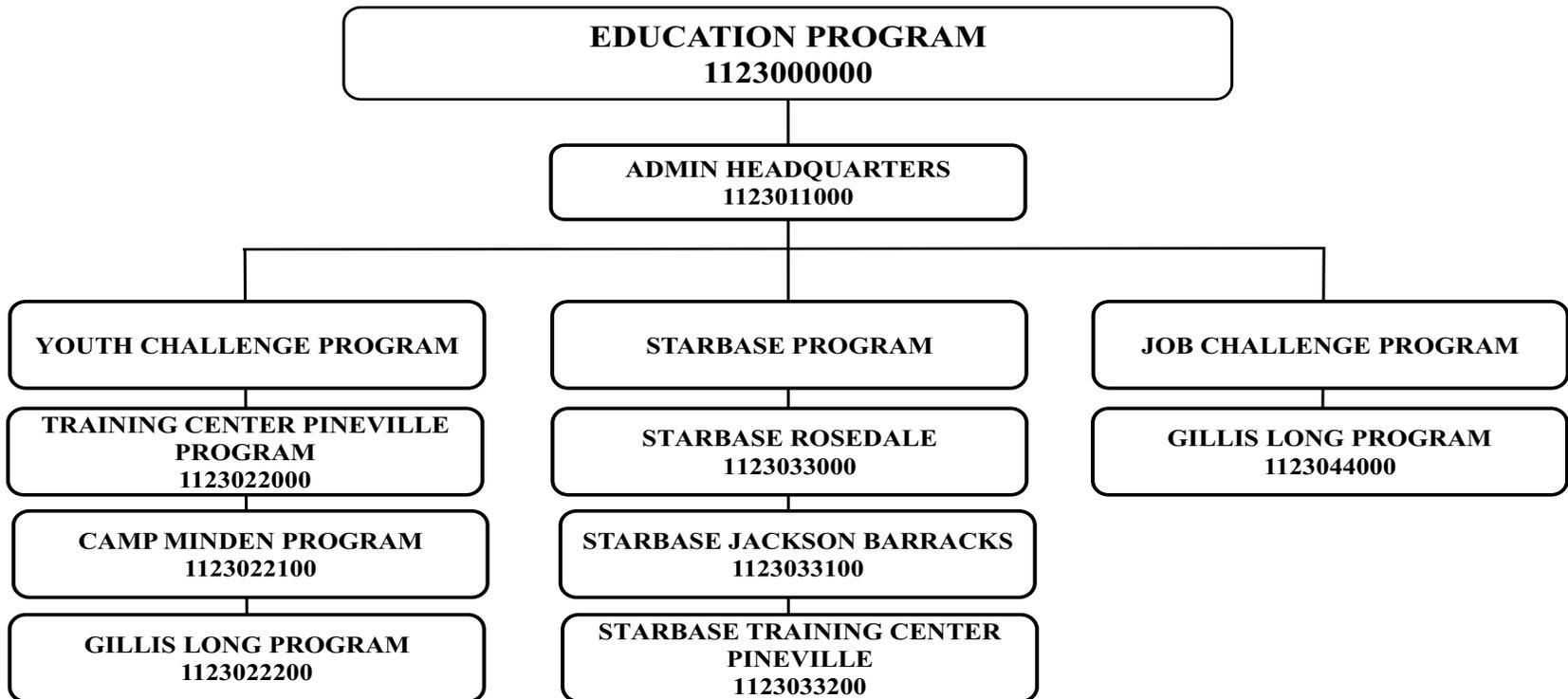


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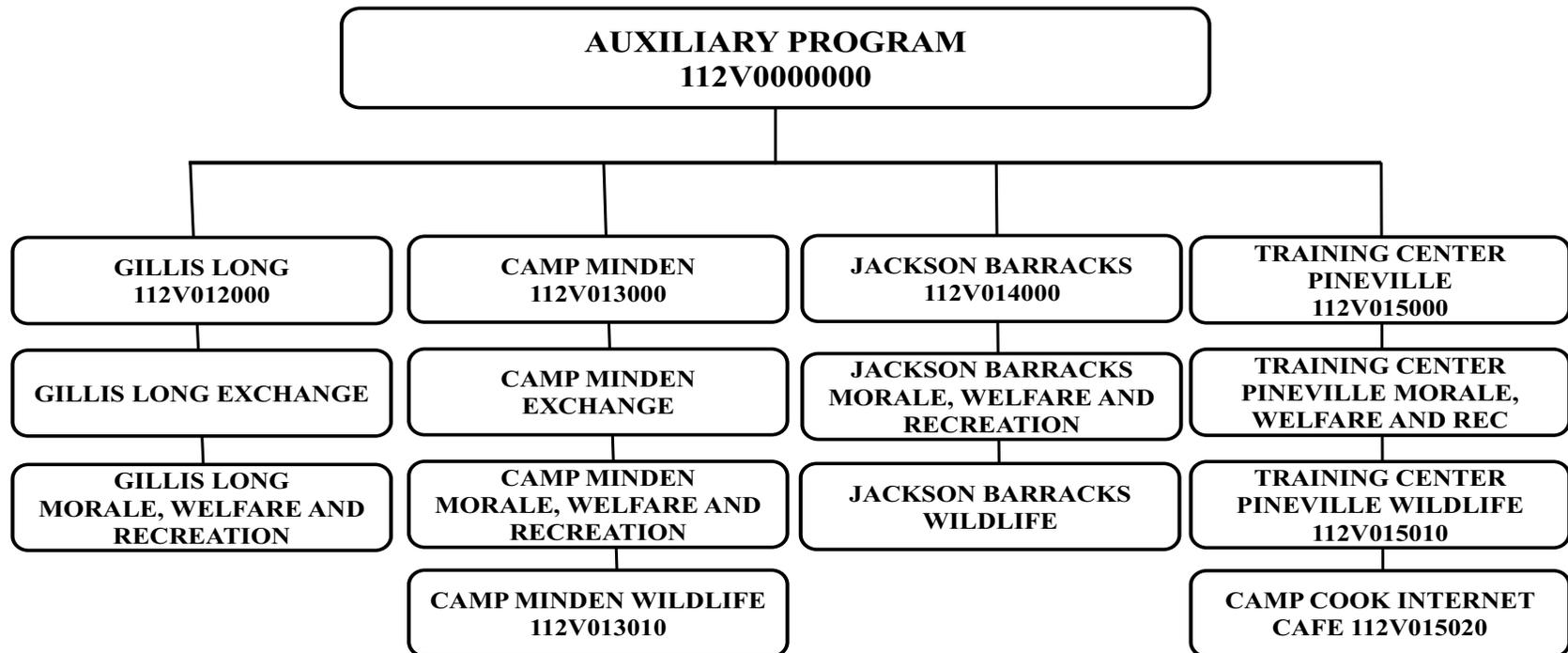


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