

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Veterans Affairs

130 — Department of Veterans Affairs



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

NAME OF DEPARTMENT / AGENCY: Department of Veterans Affairs      PHYSICAL ADDRESS: 602 North 5th Street  
BUDGET UNIT: Department of Veterans Affairs      Baton Rouge, LA  
SCHEDULE NUMBER: 03-130      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-219-5000      WEB ADDRESS: http://www.vetaffairs.la.gov

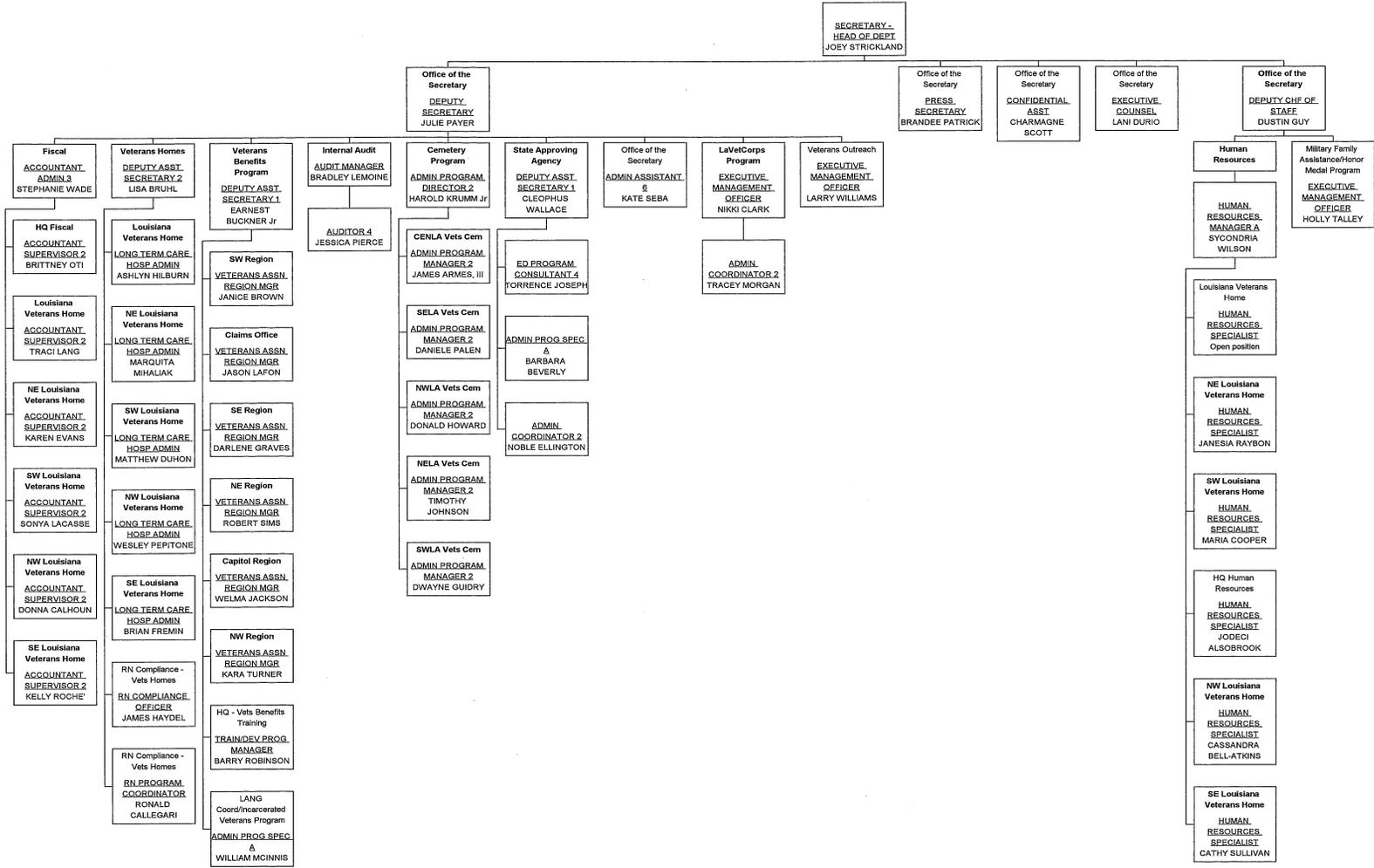
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Joey Strickland</i></u> PRINTED NAME/TITLE: <u>Colonel Joey Strickland, Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Joey.Strickland@La.Gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Baxter Payer</i></u> PRINTED NAME/TITLE: <u>Julie Baxter Payer, Deputy Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Julie.BaxterPayer@La.Gov</u>
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PROGRAM CONTACT PERSON: <u>Stephanie Smith <i>Stephanie Smith</i></u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 219-5018</u> EMAIL ADDRESS: <u>StephanieS.Smith@La.Gov</u>	FINANCIAL CONTACT PERSON: <u>Stephanie Smith</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225)219-5018</u> EMAIL ADDRESS: <u>StephanieS.Smith@La.Gov</u>
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# Operational Plan

# Louisiana Department of Veterans Affairs



October 10, 2024

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

**OPERATIONAL PLAN  
FY 2022-2023**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOAL(S):**

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

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

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

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

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

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

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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



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

1.

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

Explanatory Note:

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

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

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Claims Division

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023			
299	K	Percentage of Claims Approved	70.0	76.5	70	70	70			
297	K	Number of Claims Processed <sup>1</sup>	42,000	156,721	42,000	42,000	N/A			
11,462	K	Average State Cost per Claim Processed	11.00	12.00	11.00	11.00	11.00			
298	S	Average Cash Amount per Claim	11,320	11,320	11,320	11,320	11,320			
NEW	K	Number of Rating Decisions Reviewed <sup>1</sup>	N/A	N/A	N/A	N/A	5,000			

<sup>1</sup> The U.S. Department of Veterans Affairs (USDVA) has upgraded from paper claims being received and processed, to a digital and online claims intake process. In an effort to adjust to, the ever-changing U.S. DVA system and claims intake process, the Louisiana Department of Veterans Affairs proposes to discontinue use of the "Number of Claims Processed" category as one of its performance indicators. Combined with the U.S. DVA upgrading to a digital processing system and LDVA transitioning to a digital way of submitting claims, the Claims office no longer receives the paper claims from its field offices, instead the field offices now submits claims electronically by direct submission, digital to digital submission, or by fax in some cases directly to the U.S. DVA. LDVA proposes to begin using "Number of Rating Decisions Reviewed" as a suitable performance indicator replacement. The yearly standard for "Number of Rating Decisions Reviewed" is 5,000, with a quarterly standard of 1,250 claims reviewed.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Contact Assistance

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

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

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

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

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
301	K	Total Number of Claims Processed	145,000	90,679	145,000	145,000	108,000		
300	K	Number of Contacts Made	200,000	162,407	200,000	200,000	168,000		
6160	K	Average State Cost per Veteran	4.93	4.99	4.93	4.93	4.93		
303	S	Average Amount of Cash Benefit Received per Veteran	5,116	5,059	5,116	5,116	5,116		

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: State Approval Agency (SAA)

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

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

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

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

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

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10505	K	Percentage of Contract Requirements Achieved	100	100	100	100	100		
10506	S	Number of Program Approvals <sup>1</sup>	1,250	3,726	250	250	3,600 <sup>1</sup>		
10508	S	Total Technical Assistance Support Contacts Provided	1,500	508	200	200	750 <sup>1</sup>		
25384	S	Number of Compliance Surveys	32-	82-	45-	45-	29- <sup>+</sup>		
25384	S	Number of Compliance Surveys, Inspections, and Other Visits					80		

<sup>1</sup> Performance changes are based on a new Cooperative Agreement/contract with VACO  
<sup>2</sup> Revised indicator 25384 to include Number of Compliance Surveys, Inspections and Other Visits  
<sup>3</sup>  
<sup>4</sup>  
<sup>5</sup>  
<sup>6</sup>

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Cemetery Program

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. Title of the properties shall be taken in the name of the State.

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22,294	K	Percent comply with 38 U.S.C.	100%	100%	100%	100%	100%		
22,705	K	Percent of daily interment or inurnment sites that are marked with correct and aligned temporary marker by close of business each day	100%	100%	100%	100%	100%		
22,707	K	Percent of graves marked with a permanent marker that is set within 60 days of the interment	95%	97.98%	95%	95%	95%		
22,706	K	Percent of visually prominent areas that are generally weed free	95%	97.6%	95%	95%	95%		
22,708	K	Percentage of buildings and structures that are assessed as acceptable for their function	100%	100%	100%	100%	100%		

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: LaVetCorps

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

The LaVetCorps mission is to empower veterans, families and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local community.

**PROGRAM GOAL(S):**

LaVetCorps veteran resource centers provide an LDVA-trained LaVetCorps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

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

1.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
		Community Outreach On/Off Campus	4,500	4,241	4,500	4,500	4,500		
		Direct Services to Veteran Students/Families	240	5,053	240	240	240		
		Referrals to Veteran Assistance Programs	120	563	120	120	120		
		Volunteer Engagement On/Off Campus	600	705	600	600	600		
	K	Number of Veterans Served					1,650 <sup>1</sup>		
	S	Number of Veterans Receiving Referrals to Veterans Assistance Counselors (VAC) or other VA Benefits					412 <sup>1</sup>		
	S	Number of Veterans Receiving Referrals to local, Non - VA Community Service Organizations					412 <sup>1</sup>		

<sup>1</sup> All of the performance indicators in LaPas must be revised to match what is reported to AmeriCorps. Note that data for the months of July and August will not be reflected in the first quarter of the fiscal year

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:  X

Program Structure Chart Attached:  X

OTHER: List any other attachments to operational plan.

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CONTACT PERSON(S):

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,359,701	11,065,118	12,513,133	1,448,015	13.09%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,526,598	1,794,664	1,794,664	—	—
FEES & SELF-GENERATED	1,321,766	1,419,193	1,419,193	—	—
STATUTORY DEDICATIONS	71,655	115,528	115,528	—	—
FEDERAL FUNDS	782,743	1,066,654	1,325,233	258,579	24.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>	<b>11.04%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,321,766	1,419,193	1,419,193	—	—
<b>Total:</b>	<b>\$1,321,766</b>	<b>\$1,419,193</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	71,655	115,528	115,528	—	—
<b>Total:</b>	<b>\$71,655</b>	<b>\$115,528</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,324,637	5,564,932	6,309,759	744,827	13.38%
Other Compensation	85,022	39,380	74,380	35,000	88.88%
Related Benefits	2,714,175	2,769,002	3,383,239	614,237	22.18%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,123,833</b>	<b>\$8,373,314</b>	<b>\$9,767,378</b>	<b>\$1,394,064</b>	<b>16.65%</b>
Travel	76,695	161,311	227,682	66,371	41.14%
Operating Services	464,456	775,865	837,445	61,580	7.94%
Supplies	287,792	239,603	252,826	13,223	5.52%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$828,943</b>	<b>\$1,176,779</b>	<b>\$1,317,953</b>	<b>\$141,174</b>	<b>12.00%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$80,260</b>	<b>\$125,950</b>	<b>\$190,950</b>	<b>\$65,000</b>	<b>51.61%</b>
Other Charges	3,019,407	4,655,179	4,702,783	47,604	1.02%
Debt Service	—	—	—	—	—
Interagency Transfers	1,010,020	992,451	952,347	(40,104)	(4.04)%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,029,427</b>	<b>\$5,647,630</b>	<b>\$5,655,130</b>	<b>\$7,500</b>	<b>0.13%</b>
Acquisitions	—	128,293	236,340	108,047	84.22%
Major Repairs	—	9,191	—	(9,191)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$137,484</b>	<b>\$236,340</b>	<b>\$98,856</b>	<b>71.90%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>	<b>11.04%</b>

**Agency Positions**

Classified	111	111	117	6	5.41%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>117</b>	<b>117</b>	<b>123</b>	<b>6</b>	<b>5.13%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>118</b>	<b>118</b>	<b>124</b>	<b>6</b>	<b>5.08%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	9,359,701	11,065,118	12,513,133	1,448,015
Interagency Transfers	1,526,598	1,794,664	1,794,664	—
Fees & Self-Generated	1,321,766	1,419,193	1,419,193	—
Louisiana Military Family Assistance	71,655	115,528	115,528	—
Federal Funds	782,743	1,066,654	1,325,233	258,579
<b>Total:</b>	<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	5,564,932	6,309,759	744,827
5110010	SAL-CLASS-TO-REG	4,682,390	—	—	—
5110015	SAL-CLASS-TO-OT	6,120	—	—	—
5110020	SAL-CLASS-TO-TERM	81,407	—	—	—
5110025	SAL-UNCLASS-TO-REG	554,720	—	—	—
<b>Total Salaries:</b>		<b>\$5,324,637</b>	<b>\$5,564,932</b>	<b>\$6,309,759</b>	<b>\$744,827</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	39,380	74,380	35,000
5120010	COMPENSATION/WAGES	83,936	—	—	—
5120040	COMP-BOARD MEMBERS	750	—	—	—
5120105	COMP-CL-NON TO-OT	336	—	—	—
<b>Total Other Compensation:</b>		<b>\$85,022</b>	<b>\$39,380</b>	<b>\$74,380</b>	<b>\$35,000</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,769,002	3,383,239	614,237
5130010	RET CONTR-STATE EMP	1,736,673	—	—	—
5130020	RET CONTR-TEACHERS	53,093	—	—	—
5130050	POSTRET BENEFITS	373,359	—	—	—
5130055	FICA TAX (OASDI)	26,070	—	—	—
5130060	MEDICARE TAX	73,280	—	—	—
5130070	GRP INS CONTRIBUTION	431,135	—	—	—
5130085	OTH RELATED BENEFIT	668	—	—	—
5130090	TAXABLE FRINGE BEN	12,071	—	—	—
5130095	NON-TAX FRINGE BEN	7,827	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,714,175</b>	<b>\$2,769,002</b>	<b>\$3,383,239</b>	<b>\$614,237</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	161,311	227,682	66,371
5210010	IN-STATE TRAVEL-ADM	34,063	—	—	—
5210015	IN-STATE TRAVEL-CONF	799	—	—	—
5210020	IN-STATE TRAV-FIELD	34,419	—	—	—
5210025	IN-STATE TRV-BD MEM	64	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(8)	—	—	—
5210055	OUT-OF-STTRV-CONF	3,420	—	—	—
5210110	CONFERENCE REG FEES	3,937	—	—	—
<b>Total Travel:</b>		<b>\$76,695</b>	<b>\$161,311</b>	<b>\$227,682</b>	<b>\$66,371</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	775,865	837,445	61,580
5310001	SERV-ADVERTISING	9,500	—	—	—
5310004	SERV-BANK FEES	0	—	—	—
5310005	SERV-PRINTING	4,668	—	—	—
5310010	SERV-DUES & OTHER	3,370	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,169	—	—	—
5310013	SERV-LAB FEES	1,320	—	—	—
5310015	SERV-SECURITY	4,984	—	—	—
5310017	SERV-DOC DESTRUCTION	24	—	—	—
5310049	SERV-DUES & OTHER	510	—	—	—
5310400	SERV-MISC	99,515	—	—	—
5330001	MAINT-BUILDINGS	(5,754)	—	—	—
5330003	MAINT-PESTCONTROL	6,927	—	—	—
5330004	MAINT-GARBAGE DISP	7,595	—	—	—
5330007	MAINT-PROPERTY	240	—	—	—
5330008	MAINT-EQUIPMENT	33,638	—	—	—
5330012	MAINT-JANITORIAL	53,401	—	—	—
5330013	MAINT-CLEANING SERV	442	—	—	—
5330014	MAINT-GROUNDS	62,786	—	—	—
5330016	MAINT-DATA PROC EQP	10	—	—	—
5330018	MAINT-AUTO REPAIRS	7,351	—	—	—
5330022	MAINT-HEAVY EQUIP	240	—	—	—
5330028	MAINT-TERMITE CNTRL	180	—	—	—
5340020	RENT-EQUIPMENT	8,566	—	—	—
5340070	RENT-OTHER	350	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	21,083	—	—	—
5350001	UTIL-INTERNET PROVID	58,722	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	637	—	—	—
5350004	UTIL-TELEPHONE SERV	22,607	—	—	—
5350005	UTIL-OTHER COMM SERV	3,907	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,395	—	—	—
5350007	UTIL-POSTAGE DUE	6,411	—	—	—
5350010	UTIL-ELECTRICITY	36,166	—	—	—
5350011	UTIL-WATER	10,499	—	—	—
<b>Total Operating Services:</b>		<b>\$464,456</b>	<b>\$775,865</b>	<b>\$837,445</b>	<b>\$61,580</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	239,603	252,826	13,223
5410001	SUP-OFFICE SUPPLIES	115,333	—	—	—
5410002	SUP-TELEPH & ACCESS	397	—	—	—
5410006	SUP-COMPUTER	3,459	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,587	—	—	—
5410008	SUP-MEDICAL	120	—	—	—
5410013	SUP-FOOD & BEVERAGE	20	—	—	—
5410015	SUP-AUTO	5,806	—	—	—
5410016	SUP-BLD	125,860	—	—	—
5410017	SUP-JANITORIAL	195	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,898	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,118	—	—	—
5410025	SUP-LAB SUPPLIES	4	—	—	—
5410027	SUP-OTHER MEDICAL	148	—	—	—
5410030	SUP-TOOLS	16,862	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	9,060	—	—	—
5410048	SUP-FACILITIES	100	—	—	—
5410400	SUP-OTHER	2,826	—	—	—
<b>Total Supplies:</b>		<b>\$287,792</b>	<b>\$239,603</b>	<b>\$252,826</b>	<b>\$13,223</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	125,950	190,950	65,000
5510005	PROF SERV-LEGAL	48,785	—	—	—
5510013	PROF SERV-IT	45	—	—	—
5510400	PROF SERV-OTHER	31,430	—	—	—
<b>Total Professional Services:</b>		<b>\$80,260</b>	<b>\$125,950</b>	<b>\$190,950</b>	<b>\$65,000</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,655,179	4,702,783	47,604
5610003	OTHER PUBLIC ASST	71,655	—	—	—
5620011	MISC-GOVERNMENT PAYS	2,665,366	—	—	—
5620063	MISC-OPERATNG SVCS	7,910	—	—	—
5620065	MISC-SUPPLIES OTHER	13,962	—	—	—
5620076	MISC-OC-WAGES	242,000	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	15,004	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,509	—	—	—
<b>Total Other Charges:</b>		<b>\$3,019,407</b>	<b>\$4,655,179</b>	<b>\$4,702,783</b>	<b>\$47,604</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	992,451	952,347	(40,104)
5950001	IAT-COMMODITY/SERV	101	—	—	—
5950007	IAT-PRINTING	3,793	—	—	—
5950008	IAT-POSTAGE	6,722	—	—	—
5950014	IAT-TELEPHONE	49,920	—	—	—
5950017	IAT-INSURANCE	116,036	—	—	—
5950023	IAT-OTHER MAINTENANC	27,162	—	—	—
5950026	IAT-RENTALS	245,740	—	—	—
5950032	IAT-ADMIN IND COST	212,139	—	—	—
5950038	IAT-OTHER OPER SERV	120,576	—	—	—
5950058	IAT-TECH SVCS	227,831	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,010,020</b>	<b>\$992,451</b>	<b>\$952,347</b>	<b>\$(40,104)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	5,000	236,340	231,340
5710210	ACQ-REAL ESTATE-LAND	—	87,914	—	(87,914)
5710250	ACQ-AUTOMOBILES	—	35,379	—	(35,379)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$128,293</b>	<b>\$236,340</b>	<b>\$108,047</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	9,191	—	(9,191)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$9,191</b>	<b>—</b>	<b>\$(9,191)</b>
<b>Total Agency Expenditures:</b>		<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>

## PROGRAM SUMMARY STATEMENT

### 1301 - Administrative

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,615,972	3,300,833	3,925,891	625,058	18.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	645,928	720,222	720,222	—	—
FEES & SELF-GENERATED	9,166	88,681	88,681	—	—
STATUTORY DEDICATIONS	71,655	115,528	115,528	—	—
FEDERAL FUNDS	22,056	53,093	53,093	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$4,903,415</b>	<b>\$625,058</b>	<b>14.61%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	9,166	88,681	88,681	—	—
<b>Total:</b>	<b>\$9,166</b>	<b>\$88,681</b>	<b>\$88,681</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance	71,655	115,528	115,528	—	—
<b>Total:</b>	<b>\$71,655</b>	<b>\$115,528</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,349,703	1,411,364	1,648,987	237,623	16.84%
Other Compensation	15,292	30,800	65,800	35,000	113.64%
Related Benefits	945,434	906,194	1,144,309	238,115	26.28%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,310,429</b>	<b>\$2,348,358</b>	<b>\$2,859,096</b>	<b>\$510,738</b>	<b>21.75%</b>
Travel	12,792	54,780	86,095	31,315	57.17%
Operating Services	75,538	374,279	390,221	15,942	4.26%
Supplies	48,456	86,001	88,064	2,063	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,786</b>	<b>\$515,060</b>	<b>\$564,380</b>	<b>\$49,320</b>	<b>9.58%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,810</b>	<b>\$58,350</b>	<b>\$123,350</b>	<b>\$65,000</b>	<b>111.40%</b>
Other Charges	1,085,735	755,179	755,179	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	783,018	601,410	601,410	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,868,752</b>	<b>\$1,356,589</b>	<b>\$1,356,589</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$4,903,415</b>	<b>\$625,058</b>	<b>14.61%</b>

**Program Positions**

Classified	10	10	12	2	20.00%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>2</b>	<b>12.50%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>	<b>11.76%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,615,972	3,300,833	3,925,891	625,058
Interagency Transfers	645,928	720,222	720,222	—
Fees & Self-Generated	9,166	88,681	88,681	—
Louisiana Military Family Assistance	71,655	115,528	115,528	—
Federal Funds	22,056	53,093	53,093	—
<b>Total:</b>	<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$4,903,415</b>	<b>\$625,058</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,411,364	1,648,987	237,623
5110010	SAL-CLASS-TO-REG	776,705	—	—	—
5110015	SAL-CLASS-TO-OT	6,067	—	—	—
5110020	SAL-CLASS-TO-TERM	12,211	—	—	—
5110025	SAL-UNCLASS-TO-REG	554,720	—	—	—
<b>Total Salaries:</b>		<b>\$1,349,703</b>	<b>\$1,411,364</b>	<b>\$1,648,987</b>	<b>\$237,623</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	30,800	65,800	35,000
5120010	COMPENSATION/WAGES	14,542	—	—	—
5120040	COMP-BOARD MEMBERS	750	—	—	—
<b>Total Other Compensation:</b>		<b>\$15,292</b>	<b>\$30,800</b>	<b>\$65,800</b>	<b>\$35,000</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	906,194	1,144,309	238,115
5130010	RET CONTR-STATE EMP	477,714	—	—	—
5130020	RET CONTR-TEACHERS	34,163	—	—	—
5130050	POSTRET BENEFITS	307,186	—	—	—
5130055	FICA TAX (OASDI)	587	—	—	—
5130060	MEDICARE TAX	17,938	—	—	—
5130070	GRP INS CONTRIBUTION	101,335	—	—	—
5130090	TAXABLE FRINGE BEN	6,511	—	—	—
<b>Total Related Benefits:</b>		<b>\$945,434</b>	<b>\$906,194</b>	<b>\$1,144,309</b>	<b>\$238,115</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	54,780	86,095	31,315
5210010	IN-STATE TRAVEL-ADM	4,533	—	—	—
5210015	IN-STATE TRAVEL-CONF	799	—	—	—
5210020	IN-STATE TRAV-FIELD	286	—	—	—
5210025	IN-STATE TRV-BD MEM	64	—	—	—
5210055	OUT-OF-STTRV-CONF	3,420	—	—	—
5210110	CONFERENCE REG FEES	3,690	—	—	—
<b>Total Travel:</b>		<b>\$12,792</b>	<b>\$54,780</b>	<b>\$86,095</b>	<b>\$31,315</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	374,279	390,221	15,942
5310001	SERV-ADVERTISING	9,500	—	—	—
5310005	SERV-PRINTING	3,962	—	—	—
5310010	SERV-DUES & OTHER	2,170	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	3,144	—	—	—
5310013	SERV-LAB FEES	526	—	—	—
5310015	SERV-SECURITY	3,758	—	—	—
5310017	SERV-DOC DESTRUCTION	24	—	—	—
5310049	SERV-DUES & OTHER	510	—	—	—
5310400	SERV-MISC	23,253	—	—	—
5330008	MAINT-EQUIPMENT	794	—	—	—
5330018	MAINT-AUTO REPAIRS	2,582	—	—	—
5340020	RENT-EQUIPMENT	4,177	—	—	—
5340070	RENT-OTHER	350	—	—	—
5350004	UTIL-TELEPHONE SERV	16,155	—	—	—
5350005	UTIL-OTHER COMM SERV	3,907	—	—	—
5350006	UTIL-MAIL/DEL/POST	727	—	—	—
<b>Total Operating Services:</b>		<b>\$75,538</b>	<b>\$374,279</b>	<b>\$390,221</b>	<b>\$15,942</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	86,001	88,064	2,063
5410001	SUP-OFFICE SUPPLIES	42,584	—	—	—
5410006	SUP-COMPUTER	988	—	—	—
5410007	SUP-CLOTHING/UNIFORM	42	—	—	—
5410015	SUP-AUTO	53	—	—	—
5410016	SUP-BLD	2,336	—	—	—
5410024	SUP-INDUSTMAN/PROC	126	—	—	—
5410036	SUP-FUELTRAC	2,163	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	100	—	—	—
5410400	SUP-OTHER	64	—	—	—
<b>Total Supplies:</b>		<b>\$48,456</b>	<b>\$86,001</b>	<b>\$88,064</b>	<b>\$2,063</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	58,350	123,350	65,000
5510005	PROF SERV-LEGAL	48,785	—	—	—
5510013	PROF SERV-IT	25	—	—	—
<b>Total Professional Services:</b>		<b>\$48,810</b>	<b>\$58,350</b>	<b>\$123,350</b>	<b>\$65,000</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	755,179	755,179	—
5610003	OTHER PUBLIC ASST	71,655	—	—	—
5620011	MISC-GOVERNMENT PAYS	750,366	—	—	—
5620063	MISC-OPERATNG SVCS	3,200	—	—	—
5620076	MISC-OC-WAGES	242,000	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	15,004	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,509	—	—	—
<b>Total Other Charges:</b>		<b>\$1,085,735</b>	<b>\$755,179</b>	<b>\$755,179</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	601,410	601,410	—
5950007	IAT-PRINTING	1,890	—	—	—
5950008	IAT-POSTAGE	5,109	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	36,419	—	—	—
5950017	IAT-INSURANCE	116,036	—	—	—
5950026	IAT-RENTALS	234,545	—	—	—
5950032	IAT-ADMIN IND COST	212,139	—	—	—
5950058	IAT-TECH SVCS	176,879	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$783,018</b>	<b>\$601,410</b>	<b>\$601,410</b>	<b>—</b>
<b>Total Expenditures for Program 1301</b>		<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$4,903,415</b>	<b>\$625,058</b>

**1302 - Claims**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,476,519	475,137	523,600	48,463	10.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$523,600</b>	<b>\$48,463</b>	<b>10.20%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	336,489	300,830	328,499	27,669	9.20%
Other Compensation	—	—	—	—	—
Related Benefits	222,884	148,628	168,955	20,327	13.68%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$559,373</b>	<b>\$449,458</b>	<b>\$497,454</b>	<b>\$47,996</b>	<b>10.68%</b>
Travel	—	4,915	5,033	118	2.40%
Operating Services	1,230	9,771	10,005	234	2.39%
Supplies	917	4,773	4,888	115	2.41%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147</b>	<b>\$19,459</b>	<b>\$19,926</b>	<b>\$467</b>	<b>2.40%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,915,000	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	6,220	6,220	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,915,000</b>	<b>\$6,220</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$523,600</b>	<b>\$48,463</b>	<b>10.20%</b>

**Program Positions**

Classified	8	7	7	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,476,519	475,137	523,600	48,463
<b>Total:</b>	<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$523,600</b>	<b>\$48,463</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	300,830	328,499	27,669
5110010	SAL-CLASS-TO-REG	318,198	—	—	—
5110020	SAL-CLASS-TO-TERM	18,291	—	—	—
<b>Total Salaries:</b>		<b>\$336,489</b>	<b>\$300,830</b>	<b>\$328,499</b>	<b>\$27,669</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	148,628	168,955	20,327
5130010	RET CONTR-STATE EMP	121,287	—	—	—
5130050	POSTRET BENEFITS	66,174	—	—	—
5130060	MEDICARE TAX	4,731	—	—	—
5130070	GRP INS CONTRIBUTION	22,320	—	—	—
5130090	TAXABLE FRINGE BEN	453	—	—	—
5130095	NON-TAX FRINGE BEN	7,920	—	—	—
<b>Total Related Benefits:</b>		<b>\$222,884</b>	<b>\$148,628</b>	<b>\$168,955</b>	<b>\$20,327</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	4,915	5,033	118
<b>Total Travel:</b>		<b>—</b>	<b>\$4,915</b>	<b>\$5,033</b>	<b>\$118</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,771	10,005	234
5310013	SERV-LAB FEES	30	—	—	—
5330008	MAINT-EQUIPMENT	660	—	—	—
5340020	RENT-EQUIPMENT	540	—	—	—
<b>Total Operating Services:</b>		<b>\$1,230</b>	<b>\$9,771</b>	<b>\$10,005</b>	<b>\$234</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	4,773	4,888	115
5410001	SUP-OFFICE SUPPLIES	917	—	—	—
<b>Total Supplies:</b>		<b>\$917</b>	<b>\$4,773</b>	<b>\$4,888</b>	<b>\$115</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620011	MISC-GOVERNMENT PAYS	1,915,000	—	—	—
<b>Total Other Charges:</b>		<b>\$1,915,000</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,220	6,220	—
<b>Total Interagency Transfers:</b>		<b>—</b>	<b>\$6,220</b>	<b>\$6,220</b>	<b>—</b>
<b>Total Expenditures for Program 1302</b>		<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$523,600</b>	<b>\$48,463</b>

**1303 - Contact Assistance**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,504,930	5,461,549	5,900,349	438,800	8.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	880,671	1,074,442	1,074,442	—	—
FEES & SELF-GENERATED	1,069,837	1,280,512	1,280,512	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	(12,982)	1,915	—	(1,915)	(100.00)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,442,455</b>	<b>\$7,818,418</b>	<b>\$8,255,303</b>	<b>\$436,885</b>	<b>5.59%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,069,837	1,280,512	1,280,512	—	—
<b>Total:</b>	<b>\$1,069,837</b>	<b>\$1,280,512</b>	<b>\$1,280,512</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,286,017	2,453,207	2,687,555	234,348	9.55%
Other Compensation	13,598	8,580	8,580	—	—
Related Benefits	894,095	991,855	1,161,585	169,730	17.11%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,193,709</b>	<b>\$3,453,642</b>	<b>\$3,857,720</b>	<b>\$404,078</b>	<b>11.70%</b>
Travel	57,126	76,879	103,724	26,845	34.92%
Operating Services	73,552	72,297	105,032	32,735	45.28%
Supplies	49,807	47,191	55,797	8,606	18.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$180,486</b>	<b>\$196,367</b>	<b>\$264,553</b>	<b>\$68,186</b>	<b>34.72%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,430</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	3,850,000	3,850,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	36,830	243,030	243,030	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,830</b>	<b>\$4,093,030</b>	<b>\$4,093,030</b>	<b>—</b>	<b>—</b>
Acquisitions	—	35,379	—	(35,379)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$35,379</b>	<b>—</b>	<b>\$(35,379)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,442,455</b>	<b>\$7,818,418</b>	<b>\$8,255,303</b>	<b>\$436,885</b>	<b>5.59%</b>

**Program Positions**

Classified	60	61	63	2	3.28%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>2</b>	<b>3.28%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>2</b>	<b>3.28%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,504,930	5,461,549	5,900,349	438,800
Interagency Transfers	880,671	1,074,442	1,074,442	—
Fees & Self-Generated	1,069,837	1,280,512	1,280,512	—
Federal Funds	(12,982)	1,915	—	(1,915)
<b>Total:</b>	<b>\$3,442,456</b>	<b>\$7,818,418</b>	<b>\$8,255,303</b>	<b>\$436,885</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,453,207	2,687,555	234,348
5110010	SAL-CLASS-TO-REG	2,252,464	—	—	—
5110015	SAL-CLASS-TO-OT	53	—	—	—
5110020	SAL-CLASS-TO-TERM	33,499	—	—	—
<b>Total Salaries:</b>		<b>\$2,286,017</b>	<b>\$2,453,207</b>	<b>\$2,687,555</b>	<b>\$234,348</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	8,580	8,580	—
5120010	COMPENSATION/WAGES	13,598	—	—	—
<b>Total Other Compensation:</b>		<b>\$13,598</b>	<b>\$8,580</b>	<b>\$8,580</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	991,855	1,161,585	169,730
5130010	RET CONTR-STATE EMP	691,757	—	—	—
5130055	FICA TAX (OASDI)	16,364	—	—	—
5130060	MEDICARE TAX	32,149	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	150,706	—	—	—
5130090	TAXABLE FRINGE BEN	3,119	—	—	—
<b>Total Related Benefits:</b>		<b>\$894,095</b>	<b>\$991,855</b>	<b>\$1,161,585</b>	<b>\$169,730</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	76,879	103,724	26,845
5210010	IN-STATE TRAVEL-ADM	23,563	—	—	—
5210020	IN-STATE TRAV-FIELD	33,572	—	—	—
5210050	OUT-OF-STATE TRV-ADM	(8)	—	—	—
<b>Total Travel:</b>		<b>\$57,126</b>	<b>\$76,879</b>	<b>\$103,724</b>	<b>\$26,845</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	72,297	105,032	32,735
5310005	SERV-PRINTING	705	—	—	—
5310013	SERV-LAB FEES	497	—	—	—
5310400	SERV-MISC	1,969	—	—	—
5330008	MAINT-EQUIPMENT	1,644	—	—	—
5330018	MAINT-AUTO REPAIRS	3,520	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	(568)	—	—	—
5350001	UTIL-INTERNET PROVID	54,815	—	—	—
5350004	UTIL-TELEPHONE SERV	4,149	—	—	—
5350006	UTIL-MAIL/DEL/POST	410	—	—	—
5350007	UTIL-POSTAGE DUE	6,411	—	—	—
<b>Total Operating Services:</b>		<b>\$73,552</b>	<b>\$72,297</b>	<b>\$105,032</b>	<b>\$32,735</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	47,191	55,797	8,606
5410001	SUP-OFFICE SUPPLIES	43,638	—	—	—
5410006	SUP-COMPUTER	1,176	—	—	—
5410015	SUP-AUTO	445	—	—	—
5410017	SUP-JANITORIAL	195	—	—	—
5410024	SUP-INDUSTMAN/PROC	94	—	—	—
5410025	SUP-LAB SUPPLIES	4	—	—	—
5410036	SUP-FUELTRAC	4,157	—	—	—
5410400	SUP-OTHER	98	—	—	—
<b>Total Supplies:</b>		<b>\$49,807</b>	<b>\$47,191</b>	<b>\$55,797</b>	<b>\$8,606</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	40,000	40,000	—
5510400	PROF SERV-OTHER	31,430	—	—	—
<b>Total Professional Services:</b>		<b>\$31,430</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,850,000	3,850,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$3,850,000</b>	<b>\$3,850,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	243,030	243,030	—
5950001	IAT-COMMODITY/SERV	101	—	—	—
5950007	IAT-PRINTING	1,794	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	792	—	—	—
5950014	IAT-TELEPHONE	8,524	—	—	—
5950058	IAT-TECH SVCS	25,619	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$36,830</b>	<b>\$243,030</b>	<b>\$243,030</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	35,379	—	(35,379)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$35,379</b>	<b>—</b>	<b>\$(35,379)</b>
<b>Total Expenditures for Program 1303</b>		<b>\$3,442,455</b>	<b>\$7,818,418</b>	<b>\$8,255,303</b>	<b>\$436,885</b>

1304 - State Approval Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,501	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	383,030	436,152	496,806	60,654	13.91%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$388,531</b>	<b>\$436,152</b>	<b>\$496,806</b>	<b>\$60,654</b>	<b>13.91%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	249,869	251,399	267,087	15,688	6.24%
Other Compensation	—	—	—	—	—
Related Benefits	109,084	112,979	137,365	24,386	21.58%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$358,954</b>	<b>\$364,378</b>	<b>\$404,452</b>	<b>\$40,074</b>	<b>11.00%</b>
Travel	4,232	17,000	24,908	7,908	46.52%
Operating Services	2,285	3,322	8,402	5,080	152.92%
Supplies	1,502	3,848	3,940	92	2.39%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,018</b>	<b>\$24,170</b>	<b>\$37,250</b>	<b>\$13,080</b>	<b>54.12%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	47,604	47,604	—
Debt Service	—	—	—	—	—
Interagency Transfers	21,559	47,604	7,500	(40,104)	(84.25)%
<b>TOTAL OTHER CHARGES</b>	<b>\$21,559</b>	<b>\$47,604</b>	<b>\$55,104</b>	<b>\$7,500</b>	<b>15.75%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388,531</b>	<b>\$436,152</b>	<b>\$496,806</b>	<b>\$60,654</b>	<b>13.91%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,501	—	—	—
Federal Funds	383,030	436,152	496,806	60,654
<b>Total:</b>	<b>\$388,531</b>	<b>\$436,152</b>	<b>\$496,806</b>	<b>\$60,654</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	251,399	267,087	15,688
5110010	SAL-CLASS-TO-REG	249,869	—	—	—
<b>Total Salaries:</b>		<b>\$249,869</b>	<b>\$251,399</b>	<b>\$267,087</b>	<b>\$15,688</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	112,979	137,365	24,386
5130010	RET CONTR-STATE EMP	69,813	—	—	—
5130020	RET CONTR-TEACHERS	18,930	—	—	—
5130060	MEDICARE TAX	3,534	—	—	—
5130070	GRP INS CONTRIBUTION	16,337	—	—	—
5130090	TAXABLE FRINGE BEN	470	—	—	—
<b>Total Related Benefits:</b>		<b>\$109,084</b>	<b>\$112,979</b>	<b>\$137,365</b>	<b>\$24,386</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	17,000	24,908	7,908
5210010	IN-STATE TRAVEL-ADM	3,930	—	—	—

**Travel** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	55	—	—	—
5210110	CONFERENCE REG FEES	247	—	—	—
<b>Total Travel:</b>		<b>\$4,232</b>	<b>\$17,000</b>	<b>\$24,908</b>	<b>\$7,908</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,322	8,402	5,080
5310010	SERV-DUES & OTHER	1,200	—	—	—
5330008	MAINT-EQUIPMENT	1,085	—	—	—
<b>Total Operating Services:</b>		<b>\$2,285</b>	<b>\$3,322</b>	<b>\$8,402</b>	<b>\$5,080</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	3,848	3,940	92
5410001	SUP-OFFICE SUPPLIES	811	—	—	—
5410006	SUP-COMPUTER	162	—	—	—
5410036	SUP-FUELTRAC	499	—	—	—
5410400	SUP-OTHER	30	—	—	—
<b>Total Supplies:</b>		<b>\$1,502</b>	<b>\$3,848</b>	<b>\$3,940</b>	<b>\$92</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	47,604	47,604
<b>Total Other Charges:</b>		<b>—</b>	<b>—</b>	<b>\$47,604</b>	<b>\$47,604</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,604	7,500	(40,104)
5950014	IAT-TELEPHONE	250	—	—	—
5950026	IAT-RENTALS	9,921	—	—	—
5950058	IAT-TECH SVCS	11,387	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$21,559</b>	<b>\$47,604</b>	<b>\$7,500</b>	<b>\$(40,104)</b>
<b>Total Expenditures for Program 1304</b>		<b>\$388,531</b>	<b>\$436,152</b>	<b>\$496,806</b>	<b>\$60,654</b>

1305 - State Veterans Cemetery

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,756,779	1,827,599	2,163,293	335,694	18.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	242,763	50,000	50,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	390,640	575,494	775,334	199,840	34.72%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,390,181</b>	<b>\$2,453,093</b>	<b>\$2,988,627</b>	<b>\$535,534</b>	<b>21.83%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	242,763	50,000	50,000	—	—
<b>Total:</b>	<b>\$242,763</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,102,559	1,148,132	1,377,631	229,499	19.99%
Other Compensation	56,132	—	—	—	—
Related Benefits	542,678	609,346	771,025	161,679	26.53%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,701,369</b>	<b>\$1,757,478</b>	<b>\$2,148,656</b>	<b>\$391,178</b>	<b>22.26%</b>
Travel	2,544	7,737	7,922	185	2.39%
Operating Services	311,852	316,196	323,785	7,589	2.40%
Supplies	187,110	97,790	100,137	2,347	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$501,506</b>	<b>\$421,723</b>	<b>\$431,844</b>	<b>\$10,121</b>	<b>2.40%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>
Other Charges	18,672	50,000	50,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	168,614	94,187	94,187	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$187,286</b>	<b>\$144,187</b>	<b>\$144,187</b>	<b>—</b>	<b>—</b>
Acquisitions	—	92,914	236,340	143,426	154.36%
Major Repairs	—	9,191	—	(9,191)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$102,105</b>	<b>\$236,340</b>	<b>\$134,235</b>	<b>131.47%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,390,181</b>	<b>\$2,453,093</b>	<b>\$2,988,627</b>	<b>\$535,534</b>	<b>21.83%</b>

**Program Positions**

Classified	29	29	31	2	6.90%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>2</b>	<b>6.90%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>29</b>	<b>29</b>	<b>31</b>	<b>2</b>	<b>6.90%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,756,779	1,827,599	2,163,293	335,694
Fees & Self-Generated	242,763	50,000	50,000	—
Federal Funds	390,640	575,494	775,334	199,840
<b>Total:</b>	<b>\$2,390,182</b>	<b>\$2,453,093</b>	<b>\$2,988,627</b>	<b>\$535,534</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	1,148,132	1,377,631	229,499
5110010	SAL-CLASS-TO-REG	1,085,153	—	—	—
5110020	SAL-CLASS-TO-TERM	17,406	—	—	—
<b>Total Salaries:</b>		<b>\$1,102,559</b>	<b>\$1,148,132</b>	<b>\$1,377,631</b>	<b>\$229,499</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	55,796	—	—	—
5120105	COMP-CL-NON TO-OT	336	—	—	—
<b>Total Other Compensation:</b>		<b>\$56,132</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	609,346	771,025	161,679
5130010	RET CONTR-STATE EMP	376,102	—	—	—
5130055	FICA TAX (OASDI)	9,118	—	—	—
5130060	MEDICARE TAX	14,928	—	—	—
5130070	GRP INS CONTRIBUTION	140,436	—	—	—
5130085	OTH RELATED BENEFIT	668	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130090	TAXABLE FRINGE BEN	1,518	—	—	—
5130095	NON-TAX FRINGE BEN	(93)	—	—	—
<b>Total Related Benefits:</b>		<b>\$542,678</b>	<b>\$609,346</b>	<b>\$771,025</b>	<b>\$161,679</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	7,737	7,922	185
5210010	IN-STATE TRAVEL-ADM	2,038	—	—	—
5210020	IN-STATE TRAV-FIELD	506	—	—	—
<b>Total Travel:</b>		<b>\$2,544</b>	<b>\$7,737</b>	<b>\$7,922</b>	<b>\$185</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	316,196	323,785	7,589
5310004	SERV-BANK FEES	0	—	—	—
5310011	SERV-SUBSCRIPTIONS	25	—	—	—
5310013	SERV-LAB FEES	267	—	—	—
5310015	SERV-SECURITY	1,226	—	—	—
5310400	SERV-MISC	74,294	—	—	—
5330001	MAINT-BUILDINGS	(5,754)	—	—	—
5330003	MAINT-PESTCONTROL	6,927	—	—	—
5330004	MAINT-GARBAGE DISP	7,595	—	—	—
5330007	MAINT-PROPERTY	240	—	—	—
5330008	MAINT-EQUIPMENT	29,456	—	—	—
5330012	MAINT-JANITORIAL	53,401	—	—	—
5330013	MAINT-CLEANING SERV	442	—	—	—
5330014	MAINT-GROUNDS	62,786	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	10	—	—	—
5330018	MAINT-AUTO REPAIRS	1,249	—	—	—
5330022	MAINT-HEAVY EQUIP	240	—	—	—
5330028	MAINT-TERMITE CNTRL	180	—	—	—
5340020	RENT-EQUIPMENT	3,850	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	21,651	—	—	—
5350001	UTIL-INTERNET PROVID	3,907	—	—	—
5350002	UTIL-DATA LINE/CIRCT	637	—	—	—
5350004	UTIL-TELEPHONE SERV	2,302	—	—	—
5350006	UTIL-MAIL/DEL/POST	258	—	—	—
5350010	UTIL-ELECTRICITY	36,166	—	—	—
5350011	UTIL-WATER	10,499	—	—	—
<b>Total Operating Services:</b>		<b>\$311,852</b>	<b>\$316,196</b>	<b>\$323,785</b>	<b>\$7,589</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	97,790	100,137	2,347
5410001	SUP-OFFICE SUPPLIES	27,383	—	—	—
5410002	SUP-TELEPH & ACCESS	397	—	—	—
5410006	SUP-COMPUTER	1,133	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,545	—	—	—
5410008	SUP-MEDICAL	120	—	—	—
5410013	SUP-FOOD & BEVERAGE	20	—	—	—
5410015	SUP-AUTO	5,308	—	—	—
5410016	SUP-BLD	123,524	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,898	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	897	—	—	—
5410027	SUP-OTHER MEDICAL	148	—	—	—
5410030	SUP-TOOLS	16,862	—	—	—
5410036	SUP-FUELTRAC	2,241	—	—	—
5410400	SUP-OTHER	2,635	—	—	—
<b>Total Supplies:</b>		<b>\$187,110</b>	<b>\$97,790</b>	<b>\$100,137</b>	<b>\$2,347</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	27,600	27,600	—
5510013	PROF SERV-IT	20	—	—	—
<b>Total Professional Services:</b>		<b>\$20</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	50,000	50,000	—
5620063	MISC-OPERATNG SVCS	4,710	—	—	—
5620065	MISC-SUPPLIES OTHER	13,962	—	—	—
<b>Total Other Charges:</b>		<b>\$18,672</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	94,187	94,187	—
5950007	IAT-PRINTING	109	—	—	—
5950008	IAT-POSTAGE	820	—	—	—
5950014	IAT-TELEPHONE	4,727	—	—	—
5950023	IAT-OTHER MAINTENANC	27,162	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	1,274	—	—	—
5950038	IAT-OTHER OPER SERV	120,576	—	—	—
5950058	IAT-TECH SVCS	13,945	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$168,614</b>	<b>\$94,187</b>	<b>\$94,187</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	5,000	236,340	231,340
5710210	ACQ-REAL ESTATE-LAND	—	87,914	—	(87,914)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$92,914</b>	<b>\$236,340</b>	<b>\$143,426</b>

**Major Repairs**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	9,191	—	(9,191)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$9,191</b>	<b>—</b>	<b>\$(9,191)</b>
<b>Total Expenditures for Program 1305</b>		<b>\$2,390,181</b>	<b>\$2,453,093</b>	<b>\$2,988,627</b>	<b>\$535,534</b>
<b>Total Agency Expenditures:</b>		<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,356,405	1,794,664	1,794,664	—	5179
<b>Total Interagency Transfers</b>	<b>\$1,356,405</b>	<b>\$1,794,664</b>	<b>\$1,794,664</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,353,447	1,419,193	1,419,193	—	5174
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,353,447</b>	<b>\$1,419,193</b>	<b>\$1,419,193</b>	<b>—</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
LA MFA	29,997	115,528	115,528	—	5181
<b>Total Statutory Dedications</b>	<b>\$29,997</b>	<b>\$115,528</b>	<b>\$115,528</b>	<b>—</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	1,239,406	1,066,654	1,325,233	258,579	5180
<b>Total Federal Funds</b>	<b>\$1,239,406</b>	<b>\$1,066,654</b>	<b>\$1,325,233</b>	<b>\$258,579</b>	
<b>Total Sources of Funding:</b>	<b>\$3,979,255</b>	<b>\$4,396,039</b>	<b>\$4,654,618</b>	<b>\$258,579</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5179 — 130 - IAT**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,431,338	—	—	1,431,338	—	—	1,424,530	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	315,678	—	—	315,678	—	—	322,486	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>	<b>\$1,747,016</b>	<b>—</b>	<b>—</b>
Travel	8,805	—	—	8,805	—	—	3,850	—	—
Operating Services	101	—	—	101	—	—	—	—	—
Supplies	10,122	—	—	10,122	—	—	1,530	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,028</b>	<b>—</b>	<b>—</b>	<b>\$19,028</b>	<b>—</b>	<b>—</b>	<b>\$5,380</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,067</b>	<b>—</b>	<b>—</b>	<b>\$2,067</b>	<b>—</b>	<b>—</b>	<b>\$2,114</b>	<b>—</b>	<b>—</b>
Other Charges	26,553	—	—	26,553	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,553</b>	<b>—</b>	<b>—</b>	<b>\$26,553</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,794,664</b>	<b>—</b>	<b>—</b>	<b>\$1,794,664</b>	<b>—</b>	<b>—</b>	<b>\$1,754,510</b>	<b>—</b>	<b>—</b>

Form 5179 — 130 - IAT

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

Fees & Self-Generated

Form 5174 — 130 - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	728,433	—	—	728,433	—	—	722,759	—	—
Other Compensation	2,703	—	—	2,703	—	—	2,703	—	—
Related Benefits	408,186	—	—	408,186	—	—	413,860	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>	<b>\$1,139,322</b>	<b>—</b>	<b>—</b>
Travel	63,820	—	—	63,820	—	—	64,140	—	—
Operating Services	52,553	—	—	52,553	—	—	53,108	—	—
Supplies	50,821	—	—	50,821	—	—	50,217	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$167,194</b>	<b>—</b>	<b>—</b>	<b>\$167,194</b>	<b>—</b>	<b>—</b>	<b>\$167,465</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>	<b>—</b>	<b>—</b>
Other Charges	55,058	—	—	55,058	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	17,619	—	—	17,619	—	—	17,619	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$72,677</b>	<b>—</b>	<b>—</b>	<b>\$72,677</b>	<b>—</b>	<b>—</b>	<b>\$67,619</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>	<b>\$1,415,306</b>	<b>—</b>	<b>—</b>

**Form 5174 — 130 - FEES & SELF GENERATED**

Question	Narrative Response
<p><b>State the purpose, source and legal citation.</b></p>	<p>Admin- To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemetery β295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, β1; Acts 2016, No. 154, β1.</p>
<p><b>Agency discretion or Federal requirement?</b></p>	<p>Admin - N/A Contact - No. These monies are restricted; however to the payment of personal services and operating expenses for employees of their parish service office. Generally, there is contact, written or verbal agreement entered into with the contributing parties and these monies cannot be utilized except in the operation of their parish offices. Cemetery - The federal contract requires that designated amounts be placed in total salaries, related benefits and travel.</p>
<p><b>Describe any budgetary peculiarities.</b></p>	<p>Admin - N/A Contact - The peculiarities are that these monies are only appropriated by the contributing body for use in the operation of an office in that particular parish. Cemetery - The State of Louisiana (Department of Veteran's Affairs) must enter into an agreement/contract annually with the US Department of Veteran's Affairs (VA) to provide the services outlined under the provisions of Section 295.</p>
<p><b>Is the Total Request amount for multiple years?</b></p>	<p>N/A</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>
<p><b>Provide the amount of any indirect costs.</b></p>	<p>N/A</p>

**Form 5174 — 130 - FEES & SELF GENERATED** *(continued)*

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

Statutory Dedications

Form 5181 — 130 - MFA

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	115,528	—	—	115,528	—	—	115,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$115,528</b>	—	—	<b>\$115,528</b>	—	—	<b>\$115,528</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$115,528</b>	—	—	<b>\$115,528</b>	—	—	<b>\$115,528</b>	—	—

Form 5181 — 130 - MFA

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

Federal Funds

Form 5180 — 130 - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	409,567	—	—	423,828	—	—	566,269	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	414,805	—	—	438,703	—	—	509,369	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$824,372</b>	<b>—</b>	<b>—</b>	<b>\$862,531</b>	<b>—</b>	<b>—</b>	<b>\$1,075,638</b>	<b>—</b>	<b>—</b>
Travel	24,737	—	—	32,645	—	—	23,120	—	—
Operating Services	81,882	—	—	86,962	—	—	57,957	—	—
Supplies	49,505	—	—	49,597	—	—	13,934	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$156,124</b>	<b>—</b>	<b>—</b>	<b>\$169,204</b>	<b>—</b>	<b>—</b>	<b>\$95,011</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,440	—	—	55,044	—	—	55,044	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,718	—	—	33,614	—	—	24,428	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$81,158</b>	<b>—</b>	<b>—</b>	<b>\$88,658</b>	<b>—</b>	<b>—</b>	<b>\$79,472</b>	<b>—</b>	<b>—</b>
Acquisitions	5,000	—	—	204,840	—	—	5,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$204,840</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,066,654</b>	<b>—</b>	<b>—</b>	<b>\$1,325,233</b>	<b>—</b>	<b>—</b>	<b>\$1,255,121</b>	<b>—</b>	<b>—</b>



Form 5180 — 130 - FEDERAL

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

**Form 5180 — 130 - FEDERAL** *(continued)*

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

## 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 5179 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5174 FEES & SELF GENERATED	Statutory Dedications Form ID 5181 LA MFA
Salaries	—	5,564,932	2,995,594	1,431,338	728,433	—
Other Compensation	—	39,380	36,677	—	2,703	—
Related Benefits	—	2,769,002	1,630,333	315,678	408,186	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,373,314</b>	<b>\$4,662,604</b>	<b>\$1,747,016</b>	<b>\$1,139,322</b>	<b>—</b>
Travel	—	161,311	63,949	8,805	63,820	—
Operating Services	—	775,865	641,329	101	52,553	—
Supplies	—	239,603	129,155	10,122	50,821	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,176,779</b>	<b>\$834,433</b>	<b>\$19,028</b>	<b>\$167,194</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$125,950</b>	<b>\$83,883</b>	<b>\$2,067</b>	<b>\$40,000</b>	<b>—</b>
Other Charges	—	4,655,179	4,450,600	26,553	55,058	115,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	992,451	901,114	—	17,619	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,647,630</b>	<b>\$5,351,714</b>	<b>\$26,553</b>	<b>\$72,677</b>	<b>\$115,528</b>
Acquisitions	—	128,293	123,293	—	—	—
Major Repairs	—	9,191	9,191	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$137,484</b>	<b>\$132,484</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,461,157</b>	<b>\$11,065,118</b>	<b>\$1,794,664</b>	<b>\$1,419,193</b>	<b>\$115,528</b>

Expenditures	Federal Funds Form ID 5180 FEDERAL
Salaries	409,567
Other Compensation	—
Related Benefits	414,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$824,372</b>
Travel	24,737
Operating Services	81,882
Supplies	49,505
<b>TOTAL OPERATING EXPENSES</b>	<b>\$156,124</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	7,440
Debt Service	—
Interagency Transfers	73,718
<b>TOTAL OTHER CHARGES</b>	<b>\$81,158</b>
Acquisitions	5,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,066,654</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5179 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 5174 FEES & SELF GENERATED	Statutory Dedications Form ID 5181 LA MFA
Salaries	—	6,309,759	3,726,160	1,431,338	728,433	—
Other Compensation	—	74,380	71,677	—	2,703	—
Related Benefits	—	3,383,239	2,220,672	315,678	408,186	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$9,767,378</b>	<b>\$6,018,509</b>	<b>\$1,747,016</b>	<b>\$1,139,322</b>	—
Travel	—	227,682	122,412	8,805	63,820	—
Operating Services	—	837,445	697,829	101	52,553	—
Supplies	—	252,826	142,286	10,122	50,821	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$1,317,953</b>	<b>\$962,527</b>	<b>\$19,028</b>	<b>\$167,194</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$190,950</b>	<b>\$148,883</b>	<b>\$2,067</b>	<b>\$40,000</b>	—
Other Charges	—	4,702,783	4,450,600	26,553	55,058	115,528
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	952,347	901,114	—	17,619	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$5,655,130</b>	<b>\$5,351,714</b>	<b>\$26,553</b>	<b>\$72,677</b>	<b>\$115,528</b>
Acquisitions	—	236,340	31,500	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$236,340</b>	<b>\$31,500</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$17,167,751</b>	<b>\$12,513,133</b>	<b>\$1,794,664</b>	<b>\$1,419,193</b>	<b>\$115,528</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 5180 FEDERAL</b>
Salaries	423,828
Other Compensation	—
Related Benefits	438,703
<b>TOTAL PERSONAL SERVICES</b>	<b>\$862,531</b>
Travel	32,645
Operating Services	86,962
Supplies	49,597
<b>TOTAL OPERATING EXPENSES</b>	<b>\$169,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	55,044
Debt Service	—
Interagency Transfers	33,614
<b>TOTAL OTHER CHARGES</b>	<b>\$88,658</b>
Acquisitions	204,840
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$204,840</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,233</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,356,405	1,794,664	1,794,664	—
<b>Total Collections/Income</b>			<b>\$1,356,405</b>	<b>\$1,794,664</b>	<b>\$1,794,664</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,356,405	1,794,664	1,794,664	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,356,405</b>	<b>\$1,794,664</b>	<b>\$1,794,664</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	1,353,447	1,419,193	1,419,193	—
<b>Total Collections/Income</b>			<b>\$1,353,447</b>	<b>\$1,419,193</b>	<b>\$1,419,193</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,353,447	1,419,193	1,419,193	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,353,447</b>	<b>\$1,419,193</b>	<b>\$1,419,193</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**S07 - Louisiana Military Family Assistance**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LA MFA	4710041	MR-LOCAL/OTHER	29,997	115,528	115,528	—
<b>Total Collections/Income</b>			<b>\$29,997</b>	<b>\$115,528</b>	<b>\$115,528</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			29,997	115,528	115,528	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$29,997</b>	<b>\$115,528</b>	<b>\$115,528</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	1,239,406	1,066,654	1,325,233	258,579
<b>Total Collections/Income</b>			<b>\$1,239,406</b>	<b>\$1,066,654</b>	<b>\$1,325,233</b>	<b>\$258,579</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,239,406	1,066,654	1,325,233	258,579
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,239,406</b>	<b>\$1,066,654</b>	<b>\$1,325,233</b>	<b>\$258,579</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 5935 — 130 - REVENUE COLLECTIONS**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**1301 - Administrative**

**Travel**

FY2022-2023 Request	Description
86,095	<p>Travel expenses incurred by Administrative staff while performing their job duties. It is necessary for members of the Administrative staff to travel statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. Administrative staff also has the responsibility to conduct the Departments annual training conference. Training is a vital function of our Administrative staff, on-going training of our employees is essential if we are going to stay abreast of the new and revised State and Federal regulations as they relate to veterans benefits.</p> <p>Travel expenses incurred by Secretary or Deputy Secretary in the performance of their duties representing the Department of Veteran's Affairs and the State of Louisiana. Field Travel</p> <p>The Secretary attends the annual conference, National Association of State Directors of Veteran's Affairs, the Deputy Assistant Secretary makes visits to Washington DC to meet with representative over the State Construction Grants Program.</p>
<b>\$86,095</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
387,233	Operating expenses incurred by the Administrative department throughout the year for: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
<b>\$387,233</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
88,064	Supplies expenses incurred by the Administrative department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$88,064</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
123,350	State General Fund	
<b>\$123,350</b>		<b>To include but not limited to legal, accounting, civil service matters for the department.</b>
<b>\$123,350</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
115,528	Louisiana Military Family Assistance	
<b>\$115,528</b>		<b>Military Family Assistance Fund, authorized by Act 676 of the 2008 Regular Session. This fund provides monetary assistance to eligible Louisiana servicemen and servicewomen who have been deployed and have financial hardships.</b>
52,603	State General Fund	
<b>\$52,603</b>		<b>Military Honors Veterans Medals, in recognition for the military service to the Country, to State of Louisiana, Dept. of Veteran Affairs will award each eligible Louisiana veterans medal.</b>
281,611	State General Fund	
<b>\$281,611</b>		<b>Statewide adjustments</b>
305,437	State General Fund	
<b>\$305,437</b>		<p><b>The LaVetCorps mission is to empower veterans, families and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local community.</b></p> <p><b>LaVetCorps veteran resource centers provide an LDVA-trained LaVetCorps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans' access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community.</b></p> <p><b>LaVetCorps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.</b></p>
<b>\$755,179</b>	<b>Total Other Charges</b>	



**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
601,410	State General Fund		

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<p><b>\$601,410</b></p>		<p><b>DIVISION OF ADMINISTRATION</b></p>	<p><b>Division of Administration: (5010)</b></p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p><b>Department of Civil Service: (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p><b>State Uniform Payroll System &amp; CPTP : (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p><b>State Treasury Fees (5090)</b></p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p><b>Office of Risk Management: (4980)</b></p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p><b>Office of Telecommunications: (5040)</b></p>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<b>\$601,410</b>	<b>Total Interagency Transfers</b>		

**1302 - Claims**

**Travel**

FY2022-2023 Request	Description
5,033	<p data-bbox="415 342 905 370">Employees within the Claims Program travel</p> <p data-bbox="415 448 1703 610">Employees within the Claims Program travel to various conferences within the state, the U.S. Department of Veterans Affairs at various VA sites annually. These seminars are designed to update federal and state employees of any changes within the VA system that affects the way veterans benefits are adjudicated and awarded.</p> <p data-bbox="415 654 1050 816">Funding in travel will be used to reimburse employees for those out-of-pocket expenses incurred by them while attending these various training seminars and other routine travel that is performed in conjunction with carrying out assigned job duties.</p> <p data-bbox="415 860 1029 1092">Out-of-State travel expenses incurred by Paralegals located in the Claims office. Paralegals are required to attend one formal school per year, i.e., Paralegal Department Service Officers School. These schools ensure that Paralegals possess the required professional knowledge and skills necessary to conduct hearings and perfect appeals.</p>
<b>\$5,033</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
10,005	<p data-bbox="415 1336 1822 1396">Operating expenses incurred by the Claims department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.</p>
<b>\$10,005</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
4,888	Supplies expenses incurred by the Claims department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$4,888</b>	<b>Total Supplies</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
6,220	State General Fund		

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<p><b>\$6,220</b></p>		<p><b>DIVISION OF ADMINISTRATION</b></p>	<p><b>Division of Administration: (5010)</b></p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p><b>Department of Civil Service: (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p><b>State Uniform Payroll System &amp; CPTP : (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p><b>State Treasury Fees (5090)</b></p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p><b>Office of Risk Management: (4980)</b></p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p><b>Office of Telecommunications: (5040)</b></p>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<b>\$6,220</b>	<b>Total Interagency Transfers</b>		

**1303 - Contact Assistance**

**Travel**

FY2022-2023 Request	Description
103,724	<p>Administrative travel</p> <p>Travel expenses incurred by Veteran's Assistance Counselors throughout the year to attend various U.S. Department of Veteran's Affairs refresher seminars. Training conferences and seminars are educational tools used by this agency to help employees stay abreast of the changes in the way the U.S. Department of Veteran's Affairs functions.</p> <p>Itinerant travel expenses incurred by Parish Veteran's Assistance Counselors. Many counselors are required to travel to other parish offices to provide services, i.e. offices that are open part-time, or to provide relief services in the absence of regularly assigned staff. The shortage in staff makes the itinerant travel by Veteran's Assistance Counselors the only means by which some parishes can get services.</p> <p>Travel expenses incurred by Veteran's Assistance Counselors while attending refresher seminars or veteran's benefits issues sponsored by the U.S. Department of Veteran's Affairs.</p>
<b>\$103,724</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
105,032	Operating expenses incurred by the Contact Assistance department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
<b>\$105,032</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
55,797	Supplies expenses incurred by the Contact Assistance department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$55,797</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
40,000	Fees & Self-Generated	
<b>\$40,000</b>		<b>Funding provided for Indigent Burials</b>
<b>\$40,000</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
3,850,000	State General Fund	
<b>\$3,850,000</b>		<b>Disabled Veterans, Payment of Veterans disability claims pursuant to service related disabilities or other war related impediments.</b>
<b>\$3,850,000</b>		<b>Total Other Charges</b>



**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
243,030	Interagency Transfers		

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<p><b>\$243,030</b></p>		<p><b>DIVISION OF ADMINISTRATION</b></p>	<p><b>Division of Administration: (5010)</b></p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p> <p><b>Department of Civil Service: (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p> <p><b>State Uniform Payroll System &amp; CPTP : (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p> <p><b>State Treasury Fees (5090)</b></p> <p>Funds budgeted in this category will cover State Treasury Fees.</p> <p><b>Office of Risk Management: (4980)</b></p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p> <p><b>Office of Telecommunications: (5040)</b></p>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<b>\$243,030</b>	<b>Total Interagency Transfers</b>		

### 1304 - State Approval Agency

#### Travel

FY2022-2023 Request	Description
24,908	IN-STATE TRAVEL FOR ADMINISTRATIVE STAFF
<b>\$24,908</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
8,402	Operating expenses incurred by the State Approval Agency department throughout the year for: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
<b>\$8,402</b>	<b>Total Operating Services</b>

#### Supplies

FY2022-2023 Request	Description
3,940	Supplies expenses incurred by the State Approval Agency department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$3,940</b>	<b>Total Supplies</b>

#### Other Charges

FY2022-2023 Request	Means of Financing	Description
47,604	Federal Funds	
<b>\$47,604</b>		<b>Governmental Aid</b>
<b>\$47,604</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
7,500	Federal Funds		

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<p><b>\$7,500</b></p>		<p><b>DIVISION OF ADMINISTRATION</b></p>	<p><b>Division of Administration: (5010)</b>  <b>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</b></p> <p><b>Department of Civil Service: (5090)</b>  <b>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</b></p> <p><b>State Uniform Payroll System &amp; CPTP : (5090)</b>  <b>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</b></p> <p><b>State Treasury Fees (5090)</b>  <b>Funds budgeted in this category will cover State Treasury Fees.</b></p> <p><b>Office of Risk Management: (4980)</b>  <b>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</b></p> <p><b>Office of Telecommunications: (5040)</b></p>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<b>\$7,500</b>	<b>Total Interagency Transfers</b>		

**1305 - State Veterans Cemetery**

**Travel**

FY2022-2023 Request	Description
7,922	Administrative staff travel in state.  Administrative staff travel for on-going training of employees.  Administrative staff travel for on-going training, site visits to other State/Federal cemeteries.  Out-of-State travel by Administrative staff while attending State and Federal training conferences regarding cemetery issues.
<b>\$7,922</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
323,785	Operating expenses incurred by State Veterans Cemetery department throughout the year for: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
<b>\$323,785</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
100,137	Supplies expenses incurred by the State Approval Agency department throughout the year for: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
<b>\$100,137</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
27,600	State General Fund	
<b>\$27,600</b>		<b>Professional headstone realignment.</b>
<b>\$27,600</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
50,000	Fees & Self-Generated	
<b>\$50,000</b>		<b>Indigent burials.</b>
<b>\$50,000</b>	<b>Total Other Charges</b>	



**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
94,187	State General Fund		

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<p><b>\$94,187</b></p>		<p><b>DIVISION OF ADMINISTRATION</b></p>	<p><b>Division of Administration: (5010)</b></p> <p>Funds budgeted in this category will cover rental fees assessed our agency by DOA for office space occupied at State Office Building, Galvez, Baton Rouge, LA.</p>
			<p><b>Department of Civil Service: (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed an agency by the Department of Civil Service and the Comprehensive Public Training Program for its pro-rata share of the operating cost.</p>
			<p><b>State Uniform Payroll System &amp; CPTP : (5090)</b></p> <p>Funds budgeted in this category will cover fees assessed our agency for its pro-rata share of the operating cost of the Louisiana Uniform Payroll System and CPTP.</p>
			<p><b>State Treasury Fees (5090)</b></p> <p>Funds budgeted in this category will cover State Treasury Fees.</p>
			<p><b>Office of Risk Management: (4980)</b></p> <p>Funds budgeted in this category will cover insurance premiums assessed our agency by the Office of Risk Management.</p>
<p><b>Office of Telecommunications: (5040)</b></p>			

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
<b>\$94,187</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,065,118	(132,484)	27,662	793,689	490,491	268,657	12,513,133
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	—	—	—	—	1,794,664
FEES & SELF-GENERATED	1,419,193	—	—	—	—	—	1,419,193
STATUTORY DEDICATIONS	115,528	—	—	—	—	—	115,528
FEDERAL FUNDS	1,066,654	(5,000)	580	40,074	—	224,840	1,327,148
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,461,157</b>	<b>\$(137,484)</b>	<b>\$28,242</b>	<b>\$833,763</b>	<b>\$490,491</b>	<b>\$493,497</b>	<b>\$17,169,666</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,419,193	—	—	—	—	—	1,419,193
<b>Total:</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,419,193</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Military Family Assistance	115,528	—	—	—	—	—	115,528
<b>Total:</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,564,932	—	—	435,950	286,344	23,960	6,311,186
Other Compensation	39,380	—	—	—	—	35,000	74,380
Related Benefits	2,769,002	—	—	397,813	204,147	12,765	3,383,727
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,373,314</b>	<b>—</b>	<b>—</b>	<b>\$833,763</b>	<b>\$490,491</b>	<b>\$71,725</b>	<b>\$9,769,293</b>
Travel	161,311	—	3,871	—	—	62,500	227,682
Operating Services	775,865	—	18,621	—	—	42,959	837,445
Supplies	239,603	—	5,750	—	—	7,473	252,826
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,176,779</b>	<b>—</b>	<b>\$28,242</b>	<b>—</b>	<b>—</b>	<b>\$112,932</b>	<b>\$1,317,953</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$125,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>\$190,950</b>
Other Charges	4,655,179	—	—	—	—	47,604	4,702,783
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	992,451	—	—	—	—	(40,104)	952,347
<b>TOTAL OTHER CHARGES</b>	<b>\$5,647,630</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>\$5,655,130</b>
Acquisitions	128,293	(128,293)	—	—	—	236,340	236,340
Major Repairs	9,191	(9,191)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$137,484</b>	<b>\$(137,484)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,461,157</b>	<b>\$(137,484)</b>	<b>\$28,242</b>	<b>\$833,763</b>	<b>\$490,491</b>	<b>\$493,497</b>	<b>\$17,169,666</b>
Classified	111	—	—	—	6	—	117
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>117</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>	<b>123</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(132,484)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(137,484)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(128,293)
Major Repairs	(9,191)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(137,484)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(137,484)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

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

	Amount
STATE GENERAL FUND (Direct)	22,040
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	506
FEES & SELF-GENERATED	4,973
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,747
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,266</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,872
Operating Services	18,620
Supplies	5,751
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,243</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,023</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,266</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 7338 — 130 - Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(22,040)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(506)
FEES & SELF-GENERATED	(4,973)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,747)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(31,266)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,872)
Operating Services	(18,620)
Supplies	(5,751)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(28,243)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,023)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(31,266)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 7339 — 130 Administrative - Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,361</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,315
Operating Services	8,983
Supplies	2,063
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,361</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,361</b>

**Positions**

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

**Form 7343 — 130 Claims - Inflation**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	118
Operating Services	234
Supplies	115
<b>TOTAL OPERATING EXPENSES</b>	<b>\$467</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$467</b>

**Positions**

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

**Form 7346 — 130 Contact Assistance - Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,713</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,845
Operating Services	1,735
Supplies	1,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,713</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,713</b>

**Positions**

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

**Form 7349 — State Approval Agency - Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	580
<b>TOTAL MEANS OF FINANCING</b>	<b>\$580</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	408
Operating Services	80
Supplies	92
<b>TOTAL OPERATING EXPENSES</b>	<b>\$580</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 7352 — 130 Cemetery Program - Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,121
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,121</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	185
Operating Services	7,589
Supplies	2,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,121</b>

Positions

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

**Form 6755 — 130 Administrative Program - Compulsory Adjustments  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	322,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$322,301</b>

**Expenditures**

	Amount
Salaries	147,017
Other Compensation	—
Related Benefits	175,284
<b>TOTAL PERSONAL SERVICES</b>	<b>\$322,301</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$322,301</b>

**Positions**

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: COMPULSORY**

**Form 6822 — 130 Claims - 27th Pay Period**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	17,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,222</b>

**Expenditures**

	<b>Amount</b>
Salaries	11,877
Other Compensation	—
Related Benefits	5,345
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,222</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,222</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6828 — 130 Claims - Market  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,329</b>

**Expenditures**

	Amount
Salaries	10,084
Other Compensation	—
Related Benefits	4,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,329</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,329</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6831 — 130 Claims - Compulsory Base

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,111
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,111</b>

Expenditures

	Amount
Salaries	5,708
Other Compensation	—
Related Benefits	2,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,111</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6839 — 130 State Approval Agency - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,582</b>

Expenditures

	Amount
Salaries	9,921
Other Compensation	—
Related Benefits	3,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,582</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,582</b>

Positions

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

**Form 6841 — 130 State Approval Agency - Market Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,195
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,195</b>

**Expenditures**

	Amount
Salaries	5,767
Other Compensation	—
Related Benefits	2,428
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,195</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,195</b>

**Positions**

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

**Form 6854 — 130 Contact Assistance - Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	105,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,806</b>

**Expenditures**

	Amount
Salaries	74,459
Other Compensation	—
Related Benefits	31,347
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,806</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,806</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6859 — 130 Contact Assistance - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	123,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,134</b>

Expenditures

	Amount
Salaries	90,762
Other Compensation	—
Related Benefits	32,372
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,134</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$123,134</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6862 — 130 Contact Assistance - Retirement Base Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	52,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,772</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	52,772
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,772</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,772</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6878 — 130 Central La. Veterans Cemetery - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

Expenditures

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Positions

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

**Form 6881 — 130 Central La. Veterans Cemetery - Market Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**Expenditures**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6889 — 130 Southeast La. Veterans Cemetery - 27th Pay Period**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**Expenditures**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

**Positions**

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

**Form 6890 — 130 Southeast La. Veterans Cemetery - Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**Expenditures**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6900 — 130 Northeast La. Veterans Cemetery - 27th Pay Period**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**Expenditures**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

**Positions**

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

**Form 6901 — 130 Northeast La. Veterans Cemetery - Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**Expenditures**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6908 — 130 Southwest La. Veterans Cemetery - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

Expenditures

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Positions

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

**Form 6910 — 130 Southwest La. Veterans Cemetery - Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6918 — 130 Northwest La. Veterans Cemetery - 27th Pay Period**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**Expenditures**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

**Positions**

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

**Form 6942 — 130 Northwest La. Veterans Cemetery - Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**Expenditures**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

**Positions**

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

**Form 7218 — 130 State Approval Agency - Retirement Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,297
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,297</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	18,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,297</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,297</b>

**Positions**

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

**Form 7224 — 130 Central La. Veterans Cemetery - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

**Form 7226 — 130 Southeast La. Veterans Cemetery - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

**Form 7231 — 130 Northeast La. Veterans Cemetery - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

**Form 7233 — 130 Southwest La. Veterans Cemetery - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

**Form 7283 — 130 Claims Division - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,334</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	8,334
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,334</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,334</b>

**Positions**

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

**Form 7291 — 130 Northwest La. Veterans Cemetery - Retirement Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6766 — 130 Administrative - Fiscal Accountant 1**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	58,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,356</b>

**Expenditures**

	Amount
Salaries	33,323
Other Compensation	—
Related Benefits	25,033
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,356</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,356</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6863 — 130 Contact Assistance - Administrative Asst.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,710</b>

**Expenditures**

	Amount
Salaries	27,706
Other Compensation	—
Related Benefits	23,004
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,710</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,710</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6865 — 130 Contact Assistance - VAC 3 Position**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	73,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,571</b>

**Expenditures**

	Amount
Salaries	42,848
Other Compensation	—
Related Benefits	30,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,571</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$73,571</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6882 — 130 Central La. Veterans Cemetery - Admin. Coordinator**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	48,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,768</b>

**Expenditures**

	Amount
Salaries	34,599
Other Compensation	—
Related Benefits	14,169
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,768</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,768</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6892 — 130 Southeast La. Veterans Cemetery - Horticultural Atten.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	46,897
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,897</b>

**Expenditures**

	Amount
Salaries	24,211
Other Compensation	—
Related Benefits	22,686
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,897</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,897</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6906 — 130 Northeast La. Veterans Cemetery - Part Time  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,473
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,473</b>

**Expenditures**

	Amount
Salaries	13,000
Other Compensation	—
Related Benefits	5,473
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,473</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,473</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 6911 — 130 Southwest La. Veterans Cemetery - Admin. Coordinator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,987
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,987</b>

Positions

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

Expenditures

	Amount
Salaries	25,896
Other Compensation	—
Related Benefits	23,091
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,987</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,987</b>

**Form 6938 — 130 Northwest La. Veterans Cemetery - Job Appointments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	86,373
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$86,373</b>

**Expenditures**

	Amount
Salaries	51,438
Other Compensation	—
Related Benefits	34,935
<b>TOTAL PERSONAL SERVICES</b>	<b>\$86,373</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$86,373</b>

**Positions**

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

**Form 7197 — 130 Administrative Program - HR Analyst**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	58,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,356</b>

**Expenditures**

	Amount
Salaries	33,323
Other Compensation	—
Related Benefits	25,033
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,356</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,356</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6778 — 130 Administrative - Legal Expenses**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6785 — 130 Administrative - Media**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,621
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,621</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,621
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,621</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,621</b>

**Positions**

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

**Form 6786 — 130 Administrative - Conference Travel**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 6805 — 130 Administrative - Salary Upgrade**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,675</b>

**Expenditures**

	Amount
Salaries	11,031
Other Compensation	—
Related Benefits	4,644
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,675</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,675</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 6809 — 130 Administrative - WAE**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	37,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,678</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	35,000
Related Benefits	2,678
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,678</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,678</b>

**Positions**

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

**Form 6833 — 130 Contact Assistance - Adobe Supplies**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,475
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,475</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 6844 — 130 State Approval Agency - COLA

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,500
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	7,500
<b>TOTAL OTHER CHARGES</b>	<b>\$7,500</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

Positions

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

**Form 6868 — 130 Contact Assistance - Benefits Guide**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	31,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,000</b>

**Positions**

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

**Form 6869 — 130 Contact Assistance - Training and Regional Meetings  
Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 6886 — 130 Central La. Veterans Cemetery - Acquisitions**  
**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	37,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,000</b>

**Positions**

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

**Form 6912 — 130 Southwest La. Veterans Cemetery - Acquisitions**  
**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	31,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,500</b>

**Positions**

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

**Form 6943 — 130 Northwest La. Veterans Cemetery - Acquisitions**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,000</b>

**Expenditures**

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

**Positions**

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

**Form 6945 — 130 Southeast La. Veterans Cemetery - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,340
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,340</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	52,340
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,340</b>

**Positions**

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

**Form 6948 — 130 Northeast La. Veterans Cemetery - Acquisitions**  
**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,500</b>

**Positions**

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

**Form 7200 — 130 Administrative Program - Subscriptions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,338
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,338</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,338
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,338</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,338</b>

**Positions**

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

**Form 7206 — 130 Administrative Program - LaVetCorps Admin. Coord.  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,372</b>

**Expenditures**

	Amount
Salaries	12,929
Other Compensation	—
Related Benefits	5,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,372</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,372</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 7215 — 130 Contact Assistance - USB Drives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,998</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,998
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,998</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,998</b>

Positions

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

**Form 7438 — 130 - SAA Federal Realignment**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	47,604
Debt Service	—
Interagency Transfers	(47,604)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,300,833	—	12,361	322,301	116,712	173,684	3,925,891
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	—	—	—	—	720,222
FEES & SELF-GENERATED	88,681	—	—	—	—	—	88,681
STATUTORY DEDICATIONS	115,528	—	—	—	—	—	115,528
FEDERAL FUNDS	53,093	—	—	—	—	—	53,093
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,278,357</b>	<b>—</b>	<b>\$12,361</b>	<b>\$322,301</b>	<b>\$116,712</b>	<b>\$173,684</b>	<b>\$4,903,415</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	88,681	—	—	—	—	—	88,681
<b>Total:</b>	<b>\$88,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$88,681</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Military Family Assistance	115,528	—	—	—	—	—	115,528
<b>Total:</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,411,364	—	—	147,017	66,646	23,960	1,648,987
Other Compensation	30,800	—	—	—	—	35,000	65,800
Related Benefits	906,194	—	—	175,284	50,066	12,765	1,144,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,348,358</b>	<b>—</b>	<b>—</b>	<b>\$322,301</b>	<b>\$116,712</b>	<b>\$71,725</b>	<b>\$2,859,096</b>
Travel	54,780	—	1,315	—	—	30,000	86,095
Operating Services	374,279	—	8,983	—	—	6,959	390,221
Supplies	86,001	—	2,063	—	—	—	88,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$515,060</b>	<b>—</b>	<b>\$12,361</b>	<b>—</b>	<b>—</b>	<b>\$36,959</b>	<b>\$564,380</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,000</b>	<b>\$123,350</b>
Other Charges	755,179	—	—	—	—	—	755,179
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	601,410	—	—	—	—	—	601,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,356,589</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,356,589</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,278,357</b>	<b>—</b>	<b>\$12,361</b>	<b>\$322,301</b>	<b>\$116,712</b>	<b>\$173,684</b>	<b>\$4,903,415</b>
Classified	10	—	—	—	2	—	12
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>18</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

1302 - Claims

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	475,137	—	467	47,996	—	—	523,600
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,137</b>	<b>—</b>	<b>\$467</b>	<b>\$47,996</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	300,830	—	—	27,669	—	—	328,499
Other Compensation	—	—	—	—	—	—	—
Related Benefits	148,628	—	—	20,327	—	—	168,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$449,458</b>	<b>—</b>	<b>—</b>	<b>\$47,996</b>	<b>—</b>	<b>—</b>	<b>\$497,454</b>
Travel	4,915	—	118	—	—	—	5,033
Operating Services	9,771	—	234	—	—	—	10,005
Supplies	4,773	—	115	—	—	—	4,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>—</b>	<b>\$467</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,137</b>	<b>—</b>	<b>\$467</b>	<b>\$47,996</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,461,549	(35,379)	4,713	281,712	124,281	63,473	5,900,349
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	—	—	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,915	—	—	—	—	—	1,915
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,818,418</b>	<b>\$(35,379)</b>	<b>\$4,713</b>	<b>\$281,712</b>	<b>\$124,281</b>	<b>\$63,473</b>	<b>\$8,257,218</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,280,512	—	—	—	—	—	1,280,512
<b>Total:</b>	<b>\$1,280,512</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,280,512</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,453,207	—	—	165,221	70,554	—	2,688,982
Other Compensation	8,580	—	—	—	—	—	8,580
Related Benefits	991,855	—	—	116,491	53,727	—	1,162,073
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,453,642</b>	<b>—</b>	<b>—</b>	<b>\$281,712</b>	<b>\$124,281</b>	<b>—</b>	<b>\$3,859,635</b>
Travel	76,879	—	1,845	—	—	25,000	103,724
Operating Services	72,297	—	1,735	—	—	31,000	105,032
Supplies	47,191	—	1,133	—	—	7,473	55,797
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,367</b>	<b>—</b>	<b>\$4,713</b>	<b>—</b>	<b>—</b>	<b>\$63,473</b>	<b>\$264,553</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
Other Charges	3,850,000	—	—	—	—	—	3,850,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	243,030	—	—	—	—	—	243,030
<b>TOTAL OTHER CHARGES</b>	<b>\$4,093,030</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,093,030</b>
Acquisitions	35,379	(35,379)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,379</b>	<b>\$(35,379)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,818,418</b>	<b>\$(35,379)</b>	<b>\$4,713</b>	<b>\$281,712</b>	<b>\$124,281</b>	<b>\$63,473</b>	<b>\$8,257,218</b>
Classified	61	—	—	—	2	—	63
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>61</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	436,152	—	580	40,074	—	20,000	496,806
<b>TOTAL MEANS OF FINANCING</b>	<b>\$436,152</b>	<b>—</b>	<b>\$580</b>	<b>\$40,074</b>	<b>—</b>	<b>\$20,000</b>	<b>\$496,806</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	251,399	—	—	15,688	—	—	267,087
Other Compensation	—	—	—	—	—	—	—
Related Benefits	112,979	—	—	24,386	—	—	137,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$364,378</b>	—	—	<b>\$40,074</b>	—	—	<b>\$404,452</b>
Travel	17,000	—	408	—	—	7,500	24,908
Operating Services	3,322	—	80	—	—	5,000	8,402
Supplies	3,848	—	92	—	—	—	3,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,170</b>	—	<b>\$580</b>	—	—	<b>\$12,500</b>	<b>\$37,250</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	47,604	47,604
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,604	—	—	—	—	(40,104)	7,500
<b>TOTAL OTHER CHARGES</b>	<b>\$47,604</b>	—	—	—	—	<b>\$7,500</b>	<b>\$55,104</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$436,152</b>	—	<b>\$580</b>	<b>\$40,074</b>	—	<b>\$20,000</b>	<b>\$496,806</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,827,599	(97,105)	10,121	141,680	249,498	31,500	2,163,293
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	50,000	—	—	—	—	—	50,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	575,494	(5,000)	—	—	—	204,840	775,334
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,453,093</b>	<b>\$(102,105)</b>	<b>\$10,121</b>	<b>\$141,680</b>	<b>\$249,498</b>	<b>\$236,340</b>	<b>\$2,988,627</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	50,000	—	—	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	—	—	—	—	—	<b>\$50,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,148,132	—	—	80,355	149,144	—	1,377,631
Other Compensation	—	—	—	—	—	—	—
Related Benefits	609,346	—	—	61,325	100,354	—	771,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,757,478</b>	<b>—</b>	<b>—</b>	<b>\$141,680</b>	<b>\$249,498</b>	<b>—</b>	<b>\$2,148,656</b>
Travel	7,737	—	185	—	—	—	7,922
Operating Services	316,196	—	7,589	—	—	—	323,785
Supplies	97,790	—	2,347	—	—	—	100,137
<b>TOTAL OPERATING EXPENSES</b>	<b>\$421,723</b>	<b>—</b>	<b>\$10,121</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$431,844</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,600</b>
Other Charges	50,000	—	—	—	—	—	50,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	94,187	—	—	—	—	—	94,187
<b>TOTAL OTHER CHARGES</b>	<b>\$144,187</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$144,187</b>
Acquisitions	92,914	(92,914)	—	—	—	236,340	236,340
Major Repairs	9,191	(9,191)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$102,105</b>	<b>\$(102,105)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,453,093</b>	<b>\$(102,105)</b>	<b>\$10,121</b>	<b>\$141,680</b>	<b>\$249,498</b>	<b>\$236,340</b>	<b>\$2,988,627</b>
Classified	29	—	—	—	2	—	31
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>29</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**1303 - Contact Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(35,379)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(35,379)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(35,379)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(35,379)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(35,379)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
State General Fund	(35,379)
<b>Total:</b>	<b>\$(35,379)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(35,379)
<b>Total:</b>		<b>\$(35,379)</b>

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(97,105)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(102,105)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(92,914)
Major Repairs	(9,191)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(102,105)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(102,105)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

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

Description	Amount
Federal Funds	(5,000)
State General Fund	(97,105)
<b>Total:</b>	<b>\$(102,105)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(5,000)
5710210	ACQ-REAL ESTATE-LAND	(87,914)
<b>Total:</b>		<b>\$(92,914)</b>

**Major Repairs**

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(9,191)
<b>Total:</b>		<b>\$(9,191)</b>

**Form 5961 — Inflation**

**1301 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,086
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	506
FEES & SELF-GENERATED	929
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	240
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,761</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,314
Operating Services	8,982
Supplies	2,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,401</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,761</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	929
<b>Total:</b>	<b>\$929</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	240
Fees & Self-Generated	929
Interagency Transfers	506
State General Fund	12,086
<b>Total:</b>	<b>\$13,761</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,314
<b>Total:</b>		<b>\$1,314</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,982
<b>Total:</b>		<b>\$8,982</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,064
<b>Total:</b>		<b>\$2,064</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,401
<b>Total:</b>		<b>\$1,401</b>

**1302 - Claims**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	468
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$468</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	118
Operating Services	235
Supplies	115
<b>TOTAL OPERATING EXPENSES</b>	<b>\$468</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$468</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	468
<b>Total:</b>	<b>\$468</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	118
<b>Total:</b>		<b>\$118</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	235
<b>Total:</b>		<b>\$235</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	115
<b>Total:</b>		<b>\$115</b>

**1303 - Contact Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,044
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,674</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,846
Operating Services	1,735
Supplies	1,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,714</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$960</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,674</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	4,044
<b>Total:</b>	<b>\$4,044</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	4,044
State General Fund	1,630
<b>Total:</b>	<b>\$5,674</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,846
<b>Total:</b>		<b>\$1,846</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,735
<b>Total:</b>		<b>\$1,735</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,133
<b>Total:</b>		<b>\$1,133</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	960
<b>Total:</b>		<b>\$960</b>

**1304 - State Approval Agency**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	580
<b>TOTAL MEANS OF FINANCING</b>	<b>\$580</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	408
Operating Services	80
Supplies	92
<b>TOTAL OPERATING EXPENSES</b>	<b>\$580</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

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

Description	Amount
Federal Funds	580
<b>Total:</b>	<b>\$580</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	408
<b>Total:</b>		<b>\$408</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	80
<b>Total:</b>		<b>\$80</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	92
<b>Total:</b>		<b>\$92</b>

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,783</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	186
Operating Services	7,588
Supplies	2,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$662</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,783</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	2,927
State General Fund	7,856
<b>Total:</b>	<b>\$10,783</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	186
<b>Total:</b>		<b>\$186</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,588
<b>Total:</b>		<b>\$7,588</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,347
<b>Total:</b>		<b>\$2,347</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	662
<b>Total:</b>		<b>\$662</b>

**Form 7338 — 130 - Inflation Reversal**

**1301 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(12,086)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(506)
FEES & SELF-GENERATED	(929)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(240)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,761)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,314)
Operating Services	(8,982)
Supplies	(2,064)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(12,360)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,401)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,761)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(929)
<b>Total:</b>	<b>\$(929)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(240)
Fees & Self-Generated	(929)
Interagency Transfers	(506)
State General Fund	(12,086)
<b>Total:</b>	<b>\$(13,761)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,314)
<b>Total:</b>		<b>\$(1,314)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(8,982)
<b>Total:</b>		<b>\$(8,982)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,064)
<b>Total:</b>		<b>\$(2,064)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,401)
<b>Total:</b>		<b>\$(1,401)</b>

**1302 - Claims**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(468)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(468)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(118)
Operating Services	(235)
Supplies	(115)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(468)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(468)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**

**Means of Financing**

Description	Amount
State General Fund	(468)
<b>Total:</b>	<b>\$(468)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(118)
<b>Total:</b>		<b>\$(118)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(235)
<b>Total:</b>		<b>\$(235)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(115)
<b>Total:</b>		<b>\$(115)</b>

**1303 - Contact Assistance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,630)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,044)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,674)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,846)
Operating Services	(1,735)
Supplies	(1,133)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,714)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(960)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,674)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(4,044)
<b>Total:</b>	<b>\$(4,044)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(4,044)
State General Fund	(1,630)
<b>Total:</b>	<b>\$(5,674)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,846)
<b>Total:</b>		<b>\$(1,846)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,735)
<b>Total:</b>		<b>\$(1,735)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,133)
<b>Total:</b>		<b>\$(1,133)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(960)
<b>Total:</b>		<b>\$(960)</b>

**1304 - State Approval Agency**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(580)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(580)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(408)
Operating Services	(80)
Supplies	(92)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(580)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(580)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

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

Description	Amount
Federal Funds	(580)
<b>Total:</b>	<b>\$(580)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(408)
<b>Total:</b>		<b>\$(408)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(80)
<b>Total:</b>		<b>\$(80)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(92)
<b>Total:</b>		<b>\$(92)</b>

**1305 - State Veterans Cemetery**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(7,856)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,927)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,783)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(186)
Operating Services	(7,588)
Supplies	(2,347)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,121)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(662)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,783)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Federal Funds	(2,927)
State General Fund	(7,856)
<b>Total:</b>	<b>\$(10,783)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(186)
<b>Total:</b>		<b>\$(186)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(7,588)
<b>Total:</b>		<b>\$(7,588)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,347)
<b>Total:</b>		<b>\$(2,347)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(662)
<b>Total:</b>		<b>\$(662)</b>

**Form 7339 — 130 Administrative - Inflation**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,361
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,361</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,315
Operating Services	8,983
Supplies	2,063
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,361</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,361</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Inflation adjustment.
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 7343 — 130 Claims - Inflation**

**1302 - Claims**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	118
Operating Services	234
Supplies	115
<b>TOTAL OPERATING EXPENSES</b>	<b>\$467</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$467</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Inflation Adjustment
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 7346 — 130 Contact Assistance - Inflation**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,713</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,845
Operating Services	1,735
Supplies	1,133
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,713</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,713</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Inflation Adjustment
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 7349 — State Approval Agency - Inflation**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	580
<b>TOTAL MEANS OF FINANCING</b>	<b>\$580</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	408
Operating Services	80
Supplies	92
<b>TOTAL OPERATING EXPENSES</b>	<b>\$580</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$580</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Inflation adjustment
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?	Can be adjusted
Is the expenditure of these revenues restricted?	No restriction
Additional information or comments.	N/A

**Form 7352 — 130 Cemetery Program - Inflation**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,121
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,121</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	185
Operating Services	7,589
Supplies	2,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,121</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Inflation Adjustment
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 6755 — 130 Administrative Program - Compulsory Adjustments**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	322,301
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$322,301</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	147,017
Other Compensation	—
Related Benefits	175,284
<b>TOTAL PERSONAL SERVICES</b>	<b>\$322,301</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$322,301</b>

Question	Narrative Response
Explain the need for this request.	Base, market rate adjustments and 27th pay period.
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 6822 — 130 Claims - 27th Pay Period**

**1302 - Claims**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,222</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	11,877
Other Compensation	—
Related Benefits	5,345
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,222</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,222</b>

Question	Narrative Response
Explain the need for this request.	Funding for 27th Pay period
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 6828 — 130 Claims - Market**

**1302 - Claims**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,329</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	10,084
Other Compensation	—
Related Benefits	4,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,329</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,329</b>

Question	Narrative Response
Explain the need for this request.	Market Adjustment for Claims
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 6831 — 130 Claims - Compulsory Base**

**1302 - Claims**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,111
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,111</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	5,708
Other Compensation	—
Related Benefits	2,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,111</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,111</b>

Question	Narrative Response
Explain the need for this request.	Base, market rate adjustments and 27th pay period
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 6839 — 130 State Approval Agency - 27th Pay Period**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,582</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,921
Other Compensation	—
Related Benefits	3,661
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,582</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,582</b>

Question	Narrative Response
Explain the need for this request.	Funding for the 27th pay period.
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 6841 — 130 State Approval Agency - Market Adjustment**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,195
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,195</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	5,767
Other Compensation	—
Related Benefits	2,428
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,195</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,195</b>

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

**Form 6854 — 130 Contact Assistance - Market Adjustment**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	105,806
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,806</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	74,459
Other Compensation	—
Related Benefits	31,347
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,806</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,806</b>

Question	Narrative Response
Explain the need for this request.	Market adjustment for Contact Assistance Program.
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 6859 — 130 Contact Assistance - 27th Pay Period**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	123,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,134</b>

**EXPENDITURES**

	Amount
Salaries	90,762
Other Compensation	—
Related Benefits	32,372
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,134</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$123,134</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Funding for 27th Pay Period
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 6862 — 130 Contact Assistance - Retirement Base Adjustment**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	52,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,772</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	52,772
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,772</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,772</b>

Question	Narrative Response
Explain the need for this request.	Related benefits base adjustment due to the retirement rate increase.
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 6878 — 130 Central La. Veterans Cemetery - 27th Pay Period**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Question	Narrative Response
Explain the need for this request.	Funding for 27th pay period.
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 6881 — 130 Central La. Veterans Cemetery - Market Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

Question	Narrative Response
Explain the need for this request.	Funding for market rate adjustment.
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 6889 — 130 Southeast La. Veterans Cemetery - 27th Pay Period**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Question	Narrative Response
Explain the need for this request.	Funding for the 27th pay period.
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 6890 — 130 Southeast La. Veterans Cemetery - Market Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

Question	Narrative Response
Explain the need for this request.	Funding for the market rate adjustment.
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 6900 — 130 Northeast La. Veterans Cemetery - 27th Pay Period**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Question	Narrative Response
Explain the need for this request.	Funding for the 27th pay period.
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 6901 — 130 Northeast La. Veterans Cemetery - Market Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

Question	Narrative Response
Explain the need for this request.	Funding for the market rate adjustment.
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 6908 — 130 Southwest La. Veterans Cemetery - 27th Pay Period**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Question	Narrative Response
Explain the need for this request.	Funding for the 27th pay period.
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 6910 — 130 Southwest La. Veterans Cemetery - Market Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

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

**Form 6918 — 130 Northwest La. Veterans Cemetery - 27th Pay Period**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,830</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	9,403
Other Compensation	—
Related Benefits	3,427
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,830</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,830</b>

Question	Narrative Response
Explain the need for this request.	Funding for the 27th pay period.
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 6942 — 130 Northwest La. Veterans Cemetery - Market Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,475</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	6,668
Other Compensation	—
Related Benefits	2,807
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,475</b>

Question	Narrative Response
Explain the need for this request.	Market adjustment funding.
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 7218 — 130 State Approval Agency - Retirement Adjustment**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,297
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,297</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	18,297
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,297</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,297</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7224 — 130 Central La. Veterans Cemetery - Retirement Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7226 — 130 Southeast La. Veterans Cemetery - Retirement Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7231 — 130 Northeast La. Veterans Cemetery - Retirement Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7233 — 130 Southwest La. Veterans Cemetery - Retirement Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7283 — 130 Claims Division - Retirement Adjustment**

**1302 - Claims**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,334</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	8,334
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,334</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,334</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 7291 — 130 Northwest La. Veterans Cemetery - Retirement Adjustment**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,031</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,031
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,031</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,031</b>

Question	Narrative Response
Explain the need for this request.	Retirement rate adjustment.
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 6766 — 130 Administrative - Fiscal Accountant 1**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	58,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,356</b>

**EXPENDITURES**

	Amount
Salaries	33,323
Other Compensation	—
Related Benefits	25,033
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,356</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,356</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This request is for an Accountant 1 position for the LDVA Headquarters Office. Currently we have 2 Accountants, an Accountant Supervisor and the CFO for the department. With the growth in veterans programs and personnel over the past several years at LDVA 130, the Accountant Supervisor is now having to do a lot of the Accounting work itself, and needs to be able to exercise more of the supervisory duties for the 2 Accountants she supervises. It would be a big help to the operation of the department to have an accountant position who could pick up the very time-consuming duties of billing, invoicing and managing collections for the 105 entities for which LDVA bills (parishes and municipalities) per our statutes for the 74 VAC office locations LDVA staffs around the state (where veterans come in and receive assistance filing federal VA claims and accessing both federal and state benefits they have earned). In addition this new Accountant would be able to perform the budget projections updates for the department that need to be done twice each month across all LDVA 130 programs, assist with LaCarte card monthly processing, and work with various purchasing/cash management functions. This would free up the Accountant Supervisor to perform more of the traditional functions of the supervisor position, smoothing out the operations of the HQ fiscal department. The overall LDVA department growth in services we offer our Louisiana veterans simply now calls for an additional accountant to keep up with daily operational functions for our HQ functions, all cemeteries and all VAC offices housed under LDVA 130.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for the Accountant 1 position.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6863 — 130 Contact Assistance - Administrative Asst.**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,710
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,710</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	27,706
Other Compensation	—
Related Benefits	23,004
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,710</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,710</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for an Administrative Assistant for the Rapides Parish VSO to help serve the increased volume of telephone calls, manage claims for veterans in the region, and process paperwork associated with the office.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary for 1 full-time Administrative Assistant for the Rapides Parish Office.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	See Attachment

**Form 6865 — 130 Contact Assistance - VAC 3 Position**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	73,571
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,571</b>

**EXPENDITURES**

	Amount
Salaries	42,848
Other Compensation	—
Related Benefits	30,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,571</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$73,571</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding due to proximity to Fort Polk Army Post, this office needs a VAC 3 Supervisor to work alongside the VAC. Beauregard has similar numbers to Vernon Parish due to overflow traffic from Vernon VSO. A second VAC in Vernon Parish would greatly ease the pressure on both offices, given the volume of veterans served in this region.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for 1 full-time VAC at the Vernon Parish Office.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	See Attachment

**Form 6882 — 130 Central La. Veterans Cemetery - Admin. Coordinator**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	48,768
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,768</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	34,599
Other Compensation	—
Related Benefits	14,169
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,768</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,768</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding to convert a Job Appointment to a T.O. at the Leesville Cemetery, with the Salaries and Related Benefits. The volume of burials is picking up and we are seeing the need at all cemeteries for an Admin Coord to keep the volume of burials supported in scheduling, federal NCA reporting for veteran burial payments, NCA compliance, etc.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for 1 full-time T.O. at the Leesville Cemetery.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6892 — 130 Southeast La. Veterans Cemetery - Horticultural Atten.**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	46,897
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$46,897</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	24,211
Other Compensation	—
Related Benefits	22,686
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,897</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,897</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding of 1 full-time TO for an additional Horticultural Attendant at the Slidell Cemetery, with Salaries and Related Benefits. This additional Horticultural Attendant is needed due to the volume of burials at this cemetery and the growing number of graves for which perpetual care is needed at our highest-volume cemetery. (Slidell had 53 burials in September, and through the first week of October had scheduled 30 burials already that month, for example.)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary for 1 full-time Horticultural Attendant at the SELVC Cemetery, Slidell.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6906 — 130 Northeast La. Veterans Cemetery - Part Time**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,473
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,473</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	13,000
Other Compensation	—
Related Benefits	5,473
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,473</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,473</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding of 1 WAE at the Rayville Cemetery, with the Salaries and Related Benefits. We have relied for years on volunteers to help our Rayville Cemetery Director and would like to pay a WAE for this part-time work, recognizing the work being done.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for 1 part-time position, and pay for one WAE for this part-time work at the Rayville Cemetery.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6911 — 130 Southwest La. Veterans Cemetery - Admin. Coordinator**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	48,987
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,987</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	25,896
Other Compensation	—
Related Benefits	23,091
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,987</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,987</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding of 1 Job Appointment for an Administrative Coordinator at the Jennings Cemetery, with the Salaries and Related Benefits. Jennings is doing a lot of outreach in the surrounding community, volume is picking up and we are seeing the need at all cemeteries for an Admin. Coordinator to keep the volume of burials supported in scheduling, federal NCA reporting and compliance, etc.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for Job Appointment at the Jennings Cemetery.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6938 — 130 Northwest La. Veterans Cemetery - Job Appointments**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	86,373
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$86,373</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	51,438
Other Compensation	—
Related Benefits	34,935
<b>TOTAL PERSONAL SERVICES</b>	<b>\$86,373</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$86,373</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for funding of 2 Horticultural Attendant Job Appointments at the Keithville Cemetery, with the Salaries and Related Benefits. The Keithville Cemetery's growing volume of perpetual care is because it's our oldest cemetery, so there is a larger number of remaining graves to be cared for and the number of burials per month ( 35 burials).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary for 2 full-time Job Appointments at the Keithville Cemetery.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 7197 — 130 Administrative Program - HR Analyst**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	58,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,356</b>

**EXPENDITURES**

	Amount
Salaries	33,323
Other Compensation	—
Related Benefits	25,033
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,356</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$58,356</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a Human Resource Analyst position for the LDVA Headquarters office.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount based on the salary and related benefits for the Human Resources analyst position.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	LDVA 0130 Human Resources have remained at 3 TO for over 10 years, while during that same period of time, providing full HR programmatic support for a 0130 TO that has increased from 101 to 117 (current request is for 6 additional TO, bringing the total to 123), with additional full-time job appointments, and including 3 new LDVA cemeteries that have been established in Slidell, Rayville and Jennings. Furthermore, several new programs with associated full-time positions have been established or expanded upon, to include LANG disability claims/Incarcerated Veterans, Veterans Outreach and Nursing Compliance. Additionally, an on-going AmeriCorps Grant which began in 2019 includes 2 full-time positions at HQ, and 31 WAE positions located statewide at public colleges and university campuses. Additional 0130 HR support has been provided to assist the remaining 725 LDVA employees at the Veterans Homes during Covid.

**Form 6778 — 130 Administrative - Legal Expenses**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$65,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,000</b>

**AUTHORIZED POSITIONS**

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

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

**Form 6785 — 130 Administrative - Media**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,621
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,621</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,621
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,621</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,621</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for our Communications division's statewide subscriptions to distribute LDVA information statewide and to remain updated on the areas in which our department serves.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6786 — 130 Administrative - Conference Travel**

**1301 - Administrative**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for increased travel expenses in the Administrative Program for the following: 1. Travel expenses of \$20,000 for LDVA staff to attend two conferences per year the National Association of State Directors of Veterans Affairs (NASDVA). 2. Travel expenses of \$10,000 for LDVA staff to attend the Federal VA's National Cemetery Committee Conference.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6805 — 130 Administrative - Salary Upgrade**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,675</b>

**EXPENDITURES**

	Amount
Salaries	11,031
Other Compensation	—
Related Benefits	4,644
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,675</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,675</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for increased funding for a Human Resources Analyst, because the position salary cap was upgraded with civil service in FY22 in order to allow for the additional work and experience needed in that position, and due to LDVA's growth in programs and personnel over the past several years.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6809 — 130 Administrative - WAE**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	37,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,678</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	35,000
Related Benefits	2,678
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,678</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,678</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to provide funding for WAE positions as needed throughout the year for ongoing projects such as updates to the Policy and Procedures, additional work and experience needed for the Cemetery Program, or laborers as needed in the Cemetery Program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6833 — 130 Contact Assistance - Adobe Supplies**

**1302 - Claims**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**1303 - Contact Assistance**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,475
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,475</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	To purchase Adobe Sign for Enterprise software in order to password protect documents as well as a host of other features.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	See Attached

**Form 6844 — 130 State Approval Agency - COLA**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,500
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	7,500
<b>TOTAL OTHER CHARGES</b>	<b>\$7,500</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Federal VA proposed a cost of living increase for all State Approval Agencies.
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 6868 — 130 Contact Assistance - Benefits Guide**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	31,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	1. This request is for an updated printing of LDVA Veterans Services Guide Book, which is a flip-book, easy-to-use, guide to LDVA services. The guide is very popular with veterans, with our VAC offices and with our Outreach program. 2. This request is for the LDVA Veterans State Benefits Guide Book which will provide a listing of Louisiana state benefits for veterans and how they work, per requests from a number of legislators in their district offices.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6869 — 130 Contact Assistance - Training and Regional Meetings**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to provide the Veterans Assistance Counselor (VAC) Training and Veterans Assistance Counselor (VAC) Regional in-person conferences. This will benefit the department by increasing productivity and improve knowledge of LDVA policies and federal VA guidelines.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 6886 — 130 Central La. Veterans Cemetery - Acquisitions**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	37,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the operational needs of this particular cemetery, plus a piece of equipment needed to share among the five cemeteries.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Top Dresser ñ this is used to level the ground for seeding grass, used 2x a year ñ we will share this piece of equipment between the five cemeteries. Pull-behind Auger ñ Leesville does not have this piece of equipment right now ñ need this to dig holes for in- ground cremains burials. Right now we are digging by hand, and this would greatly increase the efficiency. Kubota ñ is 9 years old and needs replacement.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Funding/revenue can be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	1 TOP DRESSER \$16,500.00 1 KUBOTA RTV CLUB \$18,000.00 1 PULL BEHIND AUGER \$2,500.00

**Form 6912 — 130 Southwest La. Veterans Cemetery - Acquisitions**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	31,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$31,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the operational needs of this particular cemetery.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Partition Wall ñ this is for the committal shelter ñ to be able to enclose one side of the committal shelter to shelter from wind. Shed Extension ñ Extend to put more equipment inside of the Maintenance Shed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Funding/revenue can be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	PARTITION WALL \$8,500.00 SHED EXTENSION \$23,000.00

**Form 6943 — 130 Northwest La. Veterans Cemetery - Acquisitions**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,000</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the operational needs of this particular cemetery.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	We need graveliners for every in-ground casketed burial right now because we are out of pre-placed crypts at Keithville so we have to do traditional burials for each in-ground burial, until the ongoing federal grant cemetery construction project underway at Keithville is completed. The Kubotas currently are original to the cemetery -14 years old ñ and very much need replacement. Other equipment is for daily operational needs for burials at Keithville. (35 burials a month)
<b>Is revenue a fixed amount or can it be adjusted?</b>	Funding/revenue can be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	GRAVE LINERS (60) \$20,000.00 DUMPER \$50,000.00 KUBOTA UTV \$15,000.00 KUBOTA ZERO TURN 60' \$16,000.00 BOOM SPRAYER \$1,000.00

**Form 6945 — 130 Southeast La. Veterans Cemetery - Acquisitions**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,340
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,340</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	52,340
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,340</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the operational needs of this particular cemetery.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	These are for the operational needs of this particular cemetery: <sup>2</sup> Trencher ñ needed to help dig trenches that will help put headstones in alignment when you have to put several headstones in a row <sup>2</sup> Utility Trailer ñ Slidell doesn't have one of these, and it's needed to bring all necessary equipment to the gravesite in one trip <sup>2</sup> Spreader ñ for spreading seed <sup>2</sup> Grader Blade ñ is a blade to allow staff to flatten the ground when grading before we put in sod. <sup>2</sup> 36 Trees ñ our trees are dying, we need to replace them (put in originally in construction by the same contractor that did Rayville's) <sup>2</sup> Heaters ñ for the committal shelter during the winter <sup>2</sup> Tent ñ for staff when out during intense heat putting in headstones/monuments <sup>2</sup> Ceiling Fans ñ for the committal shelter, ours are old and worn <sup>2</sup> Landscaping Contract ñ this is to assist with mowing in the cemetery where we are seeing more than 50 burials a month and the perpetual care section of the cemetery is growing increasingly larger
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	TRENCHER \$10,000.00 UTILITY TRAILER \$1,400.00 SPREADER \$1,500.00 GRADER BLADE \$800.00 TREES (36) \$7,500.00 HEATERS \$320.00 TENT \$300.00 CEILING FANS \$520.00 LANDSCAPING CONTRACT \$30,000.00

**Form 6948 — 130 Northeast La. Veterans Cemetery - Acquisitions**

**1305 - State Veterans Cemetery**

**MEANS OF FINANCING**

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

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the operational needs of this particular cemetery.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Committal Shelter Wall ñ we are trying to enclose one additional side of the committal shelter with a glass wall, due to wind impact that can make the shelter cold during services 36 Trees ñ our trees are dying, we need to replace them (put in originally in construction by the same contract that did Slidellis)
<b>Is revenue a fixed amount or can it be adjusted?</b>	Funding/revenue can be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	COMMITAL SHELTER WALL \$6,000.00 TREES (36) \$7,500.00

**Form 7200 — 130 Administrative Program - Subscriptions**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,338
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,338</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,338
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,338</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,338</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for dues/legal research services/Westlaw codes/other legal services subscriptions and resources for the Administrative Program's Executive Counsel, as well as for CLEs/CPEs for both legal and Internal Audit staff.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 7206 — 130 Administrative Program - LaVetCorps Admin. Coord.**

**1301 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,372</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	12,929
Other Compensation	—
Related Benefits	5,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,372</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,372</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for increased funding for the Administrative Coordinator in the LaVetCorps activity in FY22. This will allow for the additional work and experience required for the position because of the increased duties this person is taking on with the 33 Navigators and also with assisting with MFA and Honor Medal program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 7215 — 130 Contact Assistance - USB Drives**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,998</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	1,998
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,998</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,998</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to purchase portable disk drives for all 74 VSO Office so our VACs will be able to electronically upload veterans' medical records brought in on disk or thumb drive to the federal VA through our VetraSpec software.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Without additional funding, the agency does not have the revenues for this expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is restricted to this program.
<b>Additional information or comments.</b>	N/A

**Form 7438 — 130 - SAA Federal Realignment**

**1304 - State Approval Agency**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	47,604
Debt Service	—
Interagency Transfers	(47,604)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	Correcting IAT and Other Charges expenses.
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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	11,065,118	1,448,015	—	12,513,133
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	—	1,794,664
FEES & SELF-GENERATED	1,419,193	—	—	1,419,193
STATUTORY DEDICATIONS	115,528	—	—	115,528
FEDERAL FUNDS	1,066,654	260,494	(1,915)	1,325,233
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,461,157</b>	<b>\$1,708,509</b>	<b>\$(1,915)</b>	<b>\$17,167,751</b>
Salaries	5,564,932	746,254	(1,427)	6,309,759
Other Compensation	39,380	35,000	—	74,380
Related Benefits	2,769,002	614,725	(488)	3,383,239
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,373,314</b>	<b>\$1,395,979</b>	<b>\$(1,915)</b>	<b>\$9,767,378</b>
Travel	161,311	66,371	—	227,682
Operating Services	775,865	61,580	—	837,445
Supplies	239,603	13,223	—	252,826
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,176,779</b>	<b>\$141,174</b>	<b>—</b>	<b>\$1,317,953</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$125,950</b>	<b>\$65,000</b>	<b>—</b>	<b>\$190,950</b>
Other Charges	4,655,179	47,604	—	4,702,783
Debt Service	—	—	—	—
Interagency Transfers	992,451	(40,104)	—	952,347
<b>TOTAL OTHER CHARGES</b>	<b>\$5,647,630</b>	<b>\$7,500</b>	<b>—</b>	<b>\$5,655,130</b>
Acquisitions	128,293	108,047	—	236,340
Major Repairs	9,191	(9,191)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$137,484</b>	<b>\$98,856</b>	<b>—</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,461,157</b>	<b>\$1,708,509</b>	<b>\$(1,915)</b>	<b>\$17,167,751</b>
Classified	111	6	—	117
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>117</b>	<b>6</b>	<b>—</b>	<b>123</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	1301 Administrative	1302 Claims	1303 Contact Assistance	1304 State Approval Agency	1305 State Veterans Cemetery
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	(1,915)	—	—	(1,915)	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,915)</b>	—	—	<b>\$(1,915)</b>	—	—
Salaries	(1,427)	—	—	(1,427)	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	(488)	—	—	(488)	—	—
<b>TOTAL SALARIES</b>	<b>\$(1,915)</b>	—	—	<b>\$(1,915)</b>	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(1,915)</b>	—	—	<b>\$(1,915)</b>	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,833	625,058	—	3,925,891
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	—	720,222
FEES & SELF-GENERATED	88,681	—	—	88,681
STATUTORY DEDICATIONS	115,528	—	—	115,528
FEDERAL FUNDS	53,093	—	—	53,093
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>\$4,903,415</b>
Salaries	1,411,364	237,623	—	1,648,987
Other Compensation	30,800	35,000	—	65,800
Related Benefits	906,194	238,115	—	1,144,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,348,358</b>	<b>\$510,738</b>	<b>—</b>	<b>\$2,859,096</b>
Travel	54,780	31,315	—	86,095
Operating Services	374,279	15,942	—	390,221
Supplies	86,001	2,063	—	88,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$515,060</b>	<b>\$49,320</b>	<b>—</b>	<b>\$564,380</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,350</b>	<b>\$65,000</b>	<b>—</b>	<b>\$123,350</b>
Other Charges	755,179	—	—	755,179
Debt Service	—	—	—	—
Interagency Transfers	601,410	—	—	601,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,356,589</b>	<b>—</b>	<b>—</b>	<b>\$1,356,589</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>\$4,903,415</b>
<b>Classified</b>	<b>10</b>	<b>2</b>	<b>—</b>	<b>12</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>2</b>	<b>—</b>	<b>18</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

1302 - Claims

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	475,137	48,463	—	523,600
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>\$523,600</b>
Salaries	300,830	27,669	—	328,499
Other Compensation	—	—	—	—
Related Benefits	148,628	20,327	—	168,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$449,458</b>	<b>\$47,996</b>	<b>—</b>	<b>\$497,454</b>
Travel	4,915	118	—	5,033
Operating Services	9,771	234	—	10,005
Supplies	4,773	115	—	4,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>\$467</b>	<b>—</b>	<b>\$19,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	6,220	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>\$523,600</b>
Classified	7	—	—	7
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1303 - Contact Assistance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,461,549	438,800	—	5,900,349
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,915	—	(1,915)	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,818,418</b>	<b>\$438,800</b>	<b>\$(1,915)</b>	<b>\$8,255,303</b>
Salaries	2,453,207	235,775	(1,427)	2,687,555
Other Compensation	8,580	—	—	8,580
Related Benefits	991,855	170,218	(488)	1,161,585
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,453,642</b>	<b>\$405,993</b>	<b>\$(1,915)</b>	<b>\$3,857,720</b>
Travel	76,879	26,845	—	103,724
Operating Services	72,297	32,735	—	105,032
Supplies	47,191	8,606	—	55,797
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,367</b>	<b>\$68,186</b>	<b>—</b>	<b>\$264,553</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
Other Charges	3,850,000	—	—	3,850,000
Debt Service	—	—	—	—
Interagency Transfers	243,030	—	—	243,030
<b>TOTAL OTHER CHARGES</b>	<b>\$4,093,030</b>	<b>—</b>	<b>—</b>	<b>\$4,093,030</b>
Acquisitions	35,379	(35,379)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,379</b>	<b>\$(35,379)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,818,418</b>	<b>\$438,800</b>	<b>\$(1,915)</b>	<b>\$8,255,303</b>
Classified	61	2	—	63
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>61</b>	<b>2</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	436,152	60,654	—	496,806
<b>TOTAL MEANS OF FINANCING</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>\$496,806</b>
Salaries	251,399	15,688	—	267,087
Other Compensation	—	—	—	—
Related Benefits	112,979	24,386	—	137,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$364,378</b>	<b>\$40,074</b>	<b>—</b>	<b>\$404,452</b>
Travel	17,000	7,908	—	24,908
Operating Services	3,322	5,080	—	8,402
Supplies	3,848	92	—	3,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,170</b>	<b>\$13,080</b>	<b>—</b>	<b>\$37,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	47,604	—	47,604
Debt Service	—	—	—	—
Interagency Transfers	47,604	(40,104)	—	7,500
<b>TOTAL OTHER CHARGES</b>	<b>\$47,604</b>	<b>\$7,500</b>	<b>—</b>	<b>\$55,104</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>\$496,806</b>
<b>Classified</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,827,599	335,694	—	2,163,293
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	50,000	—	—	50,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	575,494	199,840	—	775,334
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>\$2,988,627</b>
Salaries	1,148,132	229,499	—	1,377,631
Other Compensation	—	—	—	—
Related Benefits	609,346	161,679	—	771,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,757,478</b>	<b>\$391,178</b>	<b>—</b>	<b>\$2,148,656</b>
Travel	7,737	185	—	7,922
Operating Services	316,196	7,589	—	323,785
Supplies	97,790	2,347	—	100,137
<b>TOTAL OPERATING EXPENSES</b>	<b>\$421,723</b>	<b>\$10,121</b>	<b>—</b>	<b>\$431,844</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>	<b>\$27,600</b>
Other Charges	50,000	—	—	50,000
Debt Service	—	—	—	—
Interagency Transfers	94,187	—	—	94,187
<b>TOTAL OTHER CHARGES</b>	<b>\$144,187</b>	<b>—</b>	<b>—</b>	<b>\$144,187</b>
Acquisitions	92,914	143,426	—	236,340
Major Repairs	9,191	(9,191)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$102,105</b>	<b>\$134,235</b>	<b>—</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>\$2,988,627</b>
Classified	29	2	—	31
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>29</b>	<b>2</b>	<b>—</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 6913 — 130 Appeals Division

#### 1302 - Claims

#### MEANS OF FINANCING

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

#### EXPENDITURES

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

#### AUTHORIZED POSITIONS

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

#### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This technical adjustment is to change the name from Claims Division to the Appeals Division, with no associated changes in revenues or expenditures.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	There are no changes in Means of Financing and/or Expenditures.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 6915 — 130 Contact Assistance**

**1303 - Contact Assistance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,915)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,915)</b>

**EXPENDITURES**

	Amount
Salaries	(1,427)
Other Compensation	—
Related Benefits	(488)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(1,915)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,915)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	Federal funds were added to the Contact Assistance Program, however there is not federal revenue stream for this program. This adjustment removes federal funding from the Contact Assistance Program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The program would have appropriated funds with no revenue stream for federal funds.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	N/A

# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	11,065,118	1,448,015	—	—	12,513,133
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,794,664	—	—	—	1,794,664
FEES & SELF-GENERATED	1,419,193	—	—	—	1,419,193
STATUTORY DEDICATIONS	115,528	—	—	—	115,528
FEDERAL FUNDS	1,066,654	258,579	(1,915)	—	1,323,318
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,461,157</b>	<b>\$1,706,594</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$17,165,836</b>
Salaries	5,564,932	744,827	(1,427)	—	6,308,332
Other Compensation	39,380	35,000	—	—	74,380
Related Benefits	2,769,002	614,237	(488)	—	3,382,751
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,373,314</b>	<b>\$1,394,064</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$9,765,463</b>
Travel	161,311	66,371	—	—	227,682
Operating Services	775,865	61,580	—	—	837,445
Supplies	239,603	13,223	—	—	252,826
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,176,779</b>	<b>\$141,174</b>	<b>—</b>	<b>—</b>	<b>\$1,317,953</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$125,950</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$190,950</b>
Other Charges	4,655,179	47,604	—	—	4,702,783
Debt Service	—	—	—	—	—
Interagency Transfers	992,451	(40,104)	—	—	952,347
<b>TOTAL OTHER CHARGES</b>	<b>\$5,647,630</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$5,655,130</b>
Acquisitions	128,293	108,047	—	—	236,340
Major Repairs	9,191	(9,191)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$137,484</b>	<b>\$98,856</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,461,157</b>	<b>\$1,706,594</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$17,165,836</b>
Classified	111	6	—	—	117
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	117	6	—	—	123
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,419,193	—	—	—	1,419,193
<b>Total:</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,419,193</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Military Family Assistance	115,528	—	—	—	115,528
<b>Total:</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,833	625,058	—	—	3,925,891
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	720,222	—	—	—	720,222
FEES & SELF-GENERATED	88,681	—	—	—	88,681
STATUTORY DEDICATIONS	115,528	—	—	—	115,528
FEDERAL FUNDS	53,093	—	—	—	53,093
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>—</b>	<b>\$4,903,415</b>
Salaries	1,411,364	237,623	—	—	1,648,987
Other Compensation	30,800	35,000	—	—	65,800
Related Benefits	906,194	238,115	—	—	1,144,309
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,348,358</b>	<b>\$510,738</b>	<b>—</b>	<b>—</b>	<b>\$2,859,096</b>
Travel	54,780	31,315	—	—	86,095
Operating Services	374,279	15,942	—	—	390,221
Supplies	86,001	2,063	—	—	88,064
<b>TOTAL OPERATING EXPENSES</b>	<b>\$515,060</b>	<b>\$49,320</b>	<b>—</b>	<b>—</b>	<b>\$564,380</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,350</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$123,350</b>
Other Charges	755,179	—	—	—	755,179
Debt Service	—	—	—	—	—
Interagency Transfers	601,410	—	—	—	601,410
<b>TOTAL OTHER CHARGES</b>	<b>\$1,356,589</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,356,589</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>—</b>	<b>\$4,903,415</b>
Classified	10	2	—	—	12
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	16	2	—	—	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	88,681	—	—	—	88,681
<b>Total:</b>	<b>\$88,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$88,681</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Military Family Assistance	115,528	—	—	—	115,528
<b>Total:</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>

1302 - Claims

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	475,137	48,463	—	—	523,600
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>
Salaries	300,830	27,669	—	—	328,499
Other Compensation	—	—	—	—	—
Related Benefits	148,628	20,327	—	—	168,955
<b>TOTAL PERSONAL SERVICES</b>	<b>\$449,458</b>	<b>\$47,996</b>	<b>—</b>	<b>—</b>	<b>\$497,454</b>
Travel	4,915	118	—	—	5,033
Operating Services	9,771	234	—	—	10,005
Supplies	4,773	115	—	—	4,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,459</b>	<b>\$467</b>	<b>—</b>	<b>—</b>	<b>\$19,926</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,220	—	—	—	6,220
<b>TOTAL OTHER CHARGES</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>
Classified	7	—	—	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,461,549	438,800	—	—	5,900,349
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,074,442	—	—	—	1,074,442
FEES & SELF-GENERATED	1,280,512	—	—	—	1,280,512
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,915	(1,915)	(1,915)	—	(1,915)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,818,418</b>	<b>\$436,885</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$8,253,388</b>
Salaries	2,453,207	234,348	(1,427)	—	2,688,982
Other Compensation	8,580	—	—	—	8,580
Related Benefits	991,855	169,730	(488)	—	1,161,097
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,453,642</b>	<b>\$404,078</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$3,855,805</b>
Travel	76,879	26,845	—	—	103,724
Operating Services	72,297	32,735	—	—	105,032
Supplies	47,191	8,606	—	—	55,797
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,367</b>	<b>\$68,186</b>	<b>—</b>	<b>—</b>	<b>\$264,553</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
Other Charges	3,850,000	—	—	—	3,850,000
Debt Service	—	—	—	—	—
Interagency Transfers	243,030	—	—	—	243,030
<b>TOTAL OTHER CHARGES</b>	<b>\$4,093,030</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,093,030</b>
Acquisitions	35,379	(35,379)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,379</b>	<b>\$(35,379)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,818,418</b>	<b>\$436,885</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$8,253,388</b>
Classified	61	2	—	—	63
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	61	2	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,280,512	—	—	—	1,280,512
<b>Total:</b>	<b>\$1,280,512</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,280,512</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	436,152	60,654	—	—	496,806
<b>TOTAL MEANS OF FINANCING</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>—</b>	<b>\$496,806</b>
Salaries	251,399	15,688	—	—	267,087
Other Compensation	—	—	—	—	—
Related Benefits	112,979	24,386	—	—	137,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$364,378</b>	<b>\$40,074</b>	<b>—</b>	<b>—</b>	<b>\$404,452</b>
Travel	17,000	7,908	—	—	24,908
Operating Services	3,322	5,080	—	—	8,402
Supplies	3,848	92	—	—	3,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,170</b>	<b>\$13,080</b>	<b>—</b>	<b>—</b>	<b>\$37,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	47,604	—	—	47,604
Debt Service	—	—	—	—	—
Interagency Transfers	47,604	(40,104)	—	—	7,500
<b>TOTAL OTHER CHARGES</b>	<b>\$47,604</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$55,104</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>—</b>	<b>\$496,806</b>
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,827,599	335,694	—	—	2,163,293
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	50,000	—	—	—	50,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	575,494	199,840	—	—	775,334
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>—</b>	<b>\$2,988,627</b>
Salaries	1,148,132	229,499	—	—	1,377,631
Other Compensation	—	—	—	—	—
Related Benefits	609,346	161,679	—	—	771,025
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,757,478</b>	<b>\$391,178</b>	<b>—</b>	<b>—</b>	<b>\$2,148,656</b>
Travel	7,737	185	—	—	7,922
Operating Services	316,196	7,589	—	—	323,785
Supplies	97,790	2,347	—	—	100,137
<b>TOTAL OPERATING EXPENSES</b>	<b>\$421,723</b>	<b>\$10,121</b>	<b>—</b>	<b>—</b>	<b>\$431,844</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,600</b>
Other Charges	50,000	—	—	—	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	94,187	—	—	—	94,187
<b>TOTAL OTHER CHARGES</b>	<b>\$144,187</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$144,187</b>
Acquisitions	92,914	143,426	—	—	236,340
Major Repairs	9,191	(9,191)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$102,105</b>	<b>\$134,235</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>—</b>	<b>\$2,988,627</b>
Classified	29	2	—	—	31
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	29	2	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	50,000	—	—	—	50,000
<b>Total:</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,359,701	11,065,118	1,448,015	—	—	12,513,133	1,448,015
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,526,598	1,794,664	—	—	—	1,794,664	—
FEES & SELF-GENERATED	1,321,766	1,419,193	—	—	—	1,419,193	—
STATUTORY DEDICATIONS	71,655	115,528	—	—	—	115,528	—
FEDERAL FUNDS	782,743	1,066,654	260,494	(1,915)	—	1,325,233	258,579
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$1,708,509</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,321,766	1,419,193	—	—	—	1,419,193	—
<b>Total:</b>	<b>\$1,321,766</b>	<b>\$1,419,193</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,419,193</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Military Family Assistance	71,655	115,528	—	—	—	115,528	—
<b>Total:</b>	<b>\$71,655</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,324,637	5,564,932	746,254	(1,427)	—	6,309,759	744,827
Other Compensation	85,022	39,380	35,000	—	—	74,380	35,000
Related Benefits	2,714,175	2,769,002	614,725	(488)	—	3,383,239	614,237
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,123,833</b>	<b>\$8,373,314</b>	<b>\$1,395,979</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$9,767,378</b>	<b>\$1,394,064</b>
Travel	76,695	161,311	66,371	—	—	227,682	66,371
Operating Services	464,456	775,865	61,580	—	—	837,445	61,580
Supplies	287,792	239,603	13,223	—	—	252,826	13,223
<b>TOTAL OPERATING EXPENSES</b>	<b>\$828,943</b>	<b>\$1,176,779</b>	<b>\$141,174</b>	<b>—</b>	<b>—</b>	<b>\$1,317,953</b>	<b>\$141,174</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$80,260</b>	<b>\$125,950</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$190,950</b>	<b>\$65,000</b>
Other Charges	3,019,407	4,655,179	47,604	—	—	4,702,783	47,604
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,010,020	992,451	(40,104)	—	—	952,347	(40,104)
<b>TOTAL OTHER CHARGES</b>	<b>\$4,029,427</b>	<b>\$5,647,630</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$5,655,130</b>	<b>\$7,500</b>
Acquisitions	—	128,293	108,047	—	—	236,340	108,047
Major Repairs	—	9,191	(9,191)	—	—	—	(9,191)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$137,484</b>	<b>\$98,856</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>	<b>\$98,856</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,062,463</b>	<b>\$15,461,157</b>	<b>\$1,708,509</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$17,167,751</b>	<b>\$1,706,594</b>
Classified	111	111	6	—	—	117	6
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>117</b>	<b>117</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>123</b>	<b>6</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1301 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,615,972	3,300,833	625,058	—	—	3,925,891	625,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	645,928	720,222	—	—	—	720,222	—
FEES & SELF-GENERATED	9,166	88,681	—	—	—	88,681	—
STATUTORY DEDICATIONS	71,655	115,528	—	—	—	115,528	—
FEDERAL FUNDS	22,056	53,093	—	—	—	53,093	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>—</b>	<b>\$4,903,415</b>	<b>\$625,058</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	9,166	88,681	—	—	—	88,681	—
<b>Total:</b>	<b>\$9,166</b>	<b>\$88,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$88,681</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Military Family Assistance	71,655	115,528	—	—	—	115,528	—
<b>Total:</b>	<b>\$71,655</b>	<b>\$115,528</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$115,528</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,349,703	1,411,364	237,623	—	—	1,648,987	237,623
Other Compensation	15,292	30,800	35,000	—	—	65,800	35,000
Related Benefits	945,434	906,194	238,115	—	—	1,144,309	238,115
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,310,429</b>	<b>\$2,348,358</b>	<b>\$510,738</b>	<b>—</b>	<b>—</b>	<b>\$2,859,096</b>	<b>\$510,738</b>
Travel	12,792	54,780	31,315	—	—	86,095	31,315
Operating Services	75,538	374,279	15,942	—	—	390,221	15,942
Supplies	48,456	86,001	2,063	—	—	88,064	2,063
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,786</b>	<b>\$515,060</b>	<b>\$49,320</b>	<b>—</b>	<b>—</b>	<b>\$564,380</b>	<b>\$49,320</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,810</b>	<b>\$58,350</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>\$123,350</b>	<b>\$65,000</b>
Other Charges	1,085,735	755,179	—	—	—	755,179	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	783,018	601,410	—	—	—	601,410	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,868,752</b>	<b>\$1,356,589</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,356,589</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,364,777</b>	<b>\$4,278,357</b>	<b>\$625,058</b>	<b>—</b>	<b>—</b>	<b>\$4,903,415</b>	<b>\$625,058</b>
Classified	10	10	2	—	—	12	2
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>16</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>18</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

1302 - Claims

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,476,519	475,137	48,463	—	—	523,600	48,463
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>	<b>\$48,463</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	336,489	300,830	27,669	—	—	328,499	27,669
Other Compensation	—	—	—	—	—	—	—
Related Benefits	222,884	148,628	20,327	—	—	168,955	20,327
<b>TOTAL PERSONAL SERVICES</b>	<b>\$559,373</b>	<b>\$449,458</b>	<b>\$47,996</b>	<b>—</b>	<b>—</b>	<b>\$497,454</b>	<b>\$47,996</b>
Travel	—	4,915	118	—	—	5,033	118
Operating Services	1,230	9,771	234	—	—	10,005	234
Supplies	917	4,773	115	—	—	4,888	115
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,147</b>	<b>\$19,459</b>	<b>\$467</b>	<b>—</b>	<b>—</b>	<b>\$19,926</b>	<b>\$467</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,915,000	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	6,220	—	—	—	6,220	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,915,000</b>	<b>\$6,220</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,220</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,476,519</b>	<b>\$475,137</b>	<b>\$48,463</b>	<b>—</b>	<b>—</b>	<b>\$523,600</b>	<b>\$48,463</b>
Classified	8	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1303 - Contact Assistance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,504,930	5,461,549	438,800	—	—	5,900,349	438,800
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	880,671	1,074,442	—	—	—	1,074,442	—
FEES & SELF-GENERATED	1,069,837	1,280,512	—	—	—	1,280,512	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	(12,982)	1,915	—	(1,915)	—	—	(1,915)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,442,455</b>	<b>\$7,818,418</b>	<b>\$438,800</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$8,255,303</b>	<b>\$436,885</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,069,837	1,280,512	—	—	—	1,280,512	—
<b>Total:</b>	<b>\$1,069,837</b>	<b>\$1,280,512</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,280,512</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,286,017	2,453,207	235,775	(1,427)	—	2,687,555	234,348
Other Compensation	13,598	8,580	—	—	—	8,580	—
Related Benefits	894,095	991,855	170,218	(488)	—	1,161,585	169,730
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,193,709</b>	<b>\$3,453,642</b>	<b>\$405,993</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$3,857,720</b>	<b>\$404,078</b>
Travel	57,126	76,879	26,845	—	—	103,724	26,845
Operating Services	73,552	72,297	32,735	—	—	105,032	32,735
Supplies	49,807	47,191	8,606	—	—	55,797	8,606
<b>TOTAL OPERATING EXPENSES</b>	<b>\$180,486</b>	<b>\$196,367</b>	<b>\$68,186</b>	<b>—</b>	<b>—</b>	<b>\$264,553</b>	<b>\$68,186</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$31,430</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>
Other Charges	—	3,850,000	—	—	—	3,850,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	36,830	243,030	—	—	—	243,030	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,830</b>	<b>\$4,093,030</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,093,030</b>	<b>—</b>
Acquisitions	—	35,379	(35,379)	—	—	—	(35,379)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$35,379</b>	<b>\$(35,379)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(35,379)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,442,455</b>	<b>\$7,818,418</b>	<b>\$438,800</b>	<b>\$(1,915)</b>	<b>—</b>	<b>\$8,255,303</b>	<b>\$436,885</b>
Classified	60	61	2	—	—	63	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>60</b>	<b>61</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1304 - State Approval Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,501	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	383,030	436,152	60,654	—	—	496,806	60,654
<b>TOTAL MEANS OF FINANCING</b>	<b>\$388,531</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>—</b>	<b>\$496,806</b>	<b>\$60,654</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	249,869	251,399	15,688	—	—	267,087	15,688
Other Compensation	—	—	—	—	—	—	—
Related Benefits	109,084	112,979	24,386	—	—	137,365	24,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$358,954</b>	<b>\$364,378</b>	<b>\$40,074</b>	<b>—</b>	<b>—</b>	<b>\$404,452</b>	<b>\$40,074</b>
Travel	4,232	17,000	7,908	—	—	24,908	7,908
Operating Services	2,285	3,322	5,080	—	—	8,402	5,080
Supplies	1,502	3,848	92	—	—	3,940	92
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,018</b>	<b>\$24,170</b>	<b>\$13,080</b>	<b>—</b>	<b>—</b>	<b>\$37,250</b>	<b>\$13,080</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	47,604	—	—	47,604	47,604
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,559	47,604	(40,104)	—	—	7,500	(40,104)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,559</b>	<b>\$47,604</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$55,104</b>	<b>\$7,500</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$388,531</b>	<b>\$436,152</b>	<b>\$60,654</b>	<b>—</b>	<b>—</b>	<b>\$496,806</b>	<b>\$60,654</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1305 - State Veterans Cemetery

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,756,779	1,827,599	335,694	—	—	2,163,293	335,694
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	242,763	50,000	—	—	—	50,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	390,640	575,494	199,840	—	—	775,334	199,840
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,390,181</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>—</b>	<b>\$2,988,627</b>	<b>\$535,534</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	242,763	50,000	—	—	—	50,000	—
<b>Total:</b>	<b>\$242,763</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,102,559	1,148,132	229,499	—	—	1,377,631	229,499
Other Compensation	56,132	—	—	—	—	—	—
Related Benefits	542,678	609,346	161,679	—	—	771,025	161,679
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,701,369</b>	<b>\$1,757,478</b>	<b>\$391,178</b>	<b>—</b>	<b>—</b>	<b>\$2,148,656</b>	<b>\$391,178</b>
Travel	2,544	7,737	185	—	—	7,922	185
Operating Services	311,852	316,196	7,589	—	—	323,785	7,589
Supplies	187,110	97,790	2,347	—	—	100,137	2,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$501,506</b>	<b>\$421,723</b>	<b>\$10,121</b>	<b>—</b>	<b>—</b>	<b>\$431,844</b>	<b>\$10,121</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20</b>	<b>\$27,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$27,600</b>	<b>—</b>
Other Charges	18,672	50,000	—	—	—	50,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	168,614	94,187	—	—	—	94,187	—
<b>TOTAL OTHER CHARGES</b>	<b>\$187,286</b>	<b>\$144,187</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$144,187</b>	<b>—</b>
Acquisitions	—	92,914	143,426	—	—	236,340	143,426
Major Repairs	—	9,191	(9,191)	—	—	—	(9,191)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$102,105</b>	<b>\$134,235</b>	<b>—</b>	<b>—</b>	<b>\$236,340</b>	<b>\$134,235</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,390,181</b>	<b>\$2,453,093</b>	<b>\$535,534</b>	<b>—</b>	<b>—</b>	<b>\$2,988,627</b>	<b>\$535,534</b>
Classified	29	29	2	—	—	31	2
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>29</b>	<b>29</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>31</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephane Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Sonja LaCase 10/18/2021  
Sending Agency Fiscal Officer Date

NOTE:

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



INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs \_\_\_\_\_ is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephane Smith \_\_\_\_\_ 13-Oct-21  
Recipient Agency Fiscal Officer Date

Sonyia Palasse \_\_\_\_\_ 10/18/2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries &amp; related benefits</b>	<b>\$35,965</b>

Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Sonja LaCasse 10/18/2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Sony Palasse 10/18/2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Karen Egan 10-13-2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
 (Agency Name and #)

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

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries &amp; related benefits</b>	<b>\$35,965</b>

*Stephanie Smith*

Stephanie Smith 13-Oct-21  
 Recipient Agency Fiscal Officer Date

*Karen Ewan*

Karen Ewan 10-13-2021  
 Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Karen Guca 10-13-2021  
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Karen Ewan 10-13-2021  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

[Signature]  
Sending Agency Fiscal Officer 10/13/21  
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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

Deanna Bell  
Deanna Bell 10/13/21  
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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries &amp; related benefits</b>	<b>\$35,965</b>

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

[Signature] 10/13/21  
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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith  
Stephanie Smith 13-Oct-21  
Recipient Agency Fiscal Officer Date

[Signature] 10/13/21  
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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

Stephanie Smith 13-Oct-21  
Stephanie Smith Recipient Agency Fiscal Officer Date

[Signature] 10/13/2021  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries &amp; related benefits</b>	<b>\$35,965</b>

Stephanie Smith 13-Oct-21  
 Stephanie Smith Recipient Agency Fiscal Officer Date

[Signature] 10/19/2021  
 [Signature] 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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith 13-Oct-21  
Stephanie Smith Recipient Agency Fiscal Officer Date  
[Signature] 10/13/2021  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
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INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Stephanie Smith 13-Oct-21  
Stephanie Smith Recipient Agency Fiscal Officer Date  
[Signature] 10/18/2021  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Centralization of administrative functions which includes direct supervision of Fiscal, Human Resources and Internal Audit.	\$158,156.00

*Stephanie Smith* 13-Oct-21  
 Recipient Agency Fiscal Officer Date

*Kelly Roche* 13-Oct-21  
 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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*Stephanie Smith* 13-Oct-21  
*Stephanie Smith* Recipient Agency Fiscal Officer Date

*Kelly Roche* 13-Oct-21  
*Kelly Roche* 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  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

<b>The reason for the Interagency Agreement is :</b>		
<b>Deputy Assistant Secretary 2</b>	<b>20% salaries &amp; related benefits</b>	<b>\$35,965</b>

*Stephanie Smith* 13-Oct-21  
*Stephanie Smith* Recipient Agency Fiscal Officer Date

*Kelly Roche* 13-Oct-21  
*Kelly Roche* Sending Agency Fiscal Officer Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

For Fiscal Year 2022 - 2023, 03-130 Department of Veterans Affairs is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*Stephanie Smith* 13-Oct-21  
*Stephanie Smith* Recipient Agency Fiscal Officer Date

*Kelly Roche* 13-Oct-21  
*Kelly Roche* 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).

# SUNSET REVIEW

SR-0  
(08/20)

SUNSET REVIEW

Page \_\_\_\_\_

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Department of Veterans Affairs

Program: 03-130 Veterans Affairs

SRBA  
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Administrative Program Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
LaVetCorps Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Claims Division Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Department of Veterans Affairs

Program: 03-130 Veterans Affairs

SRBA  
(8/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Contact Assistance Program Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
State Approval Agency Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Cemetery Program Not Applicable - All activities currently funded				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			



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