

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

112 — Department of Military Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs PHYSICAL ADDRESS: 6400 St. Claude Ave, Building 1111
BUDGET UNIT: _____ Jackson Barracks, New Orleans, Louisiana
SCHEDULE NUMBER: 01-112 ZIP CODE: 39556
TELEPHONE NUMBER: 504-278-8357 WEB ADDRESS: https://geauxguard.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>MG Thomas C. Friloux / TAG</u> DATE: <u>31 October 2024</u> EMAIL ADDRESS: <u>thomas.c.friloux.mil@army.mil</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>BG Michael M. Greer / Director, LMD</u> DATE: <u>31 October 2024</u> EMAIL ADDRESS: <u>michael.m.greer.mil@army.mil</u></p>
<p>PROGRAM CONTACT PERSON: <u>BG Jason P. Mahfouz</u> TITLE: <u>Deputy Director, Louisiana Military Department</u> TELEPHONE NUMBER: <u>504-278-8359</u> EMAIL ADDRESS: <u>jason.p.mahfouz.nfg@army.mil</u></p>	<p>FINANCIAL CONTACT PERSON: <u>James R. Philyaw</u> TITLE: <u>Director, Budget & Business Analytics</u> TELEPHONE NUMBER: <u>504-278-8180</u> EMAIL ADDRESS: <u>james.r.philyaw2.nfg@army.mil</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DMA - DMA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 112 - Department of Military Affairs

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1121 - Military Affairs

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revived Statutes.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accounting state assets from 2025 through 2026.
2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.
3. Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All Hazards response annually.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1123 - Education

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revived Statutes

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-01 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2022-2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23335	K	Percentage of administrative expenditures compared to total operating expenditures	P	16	13.48	16	16	16	0	0
23343	K	Percentage of Worker's Compensation claims compared to total number employees	P	5	0.11	5	5	5	0	0
23344	S	Number of Workers Compensation claims	N	25	3	25	25	25	0	0
24972	K	Percentage of mandatory training completed annually	P	90	94	90	90	90	0	0
24973	K	Percentage of eligible employees who are recognized for awards annually	P	100	100	100	100	100	0	0
26253	K	Percentage of accountable items inventoried with no loss	P	95	100	95	95	95	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23336	G	Amount of Administrative Expenditures	D	9,385,399	11,036,280	11,404,052	12,301,069	11,433,459
23337	G	Total Operating Expenditures	D	67,047,392	101,116,918	86,586,878	77,686,575	84,796,856
24974	G	Number of employees recognized for an award	N	96	112	107	129	99
25826	G	Number of Accidents	N	50	37	26	31	24
25828	G	Number of accountable items lost	N	5	6	9	2	7
25829	G	Number of accountable items assigned	N	6,305	6,561	6,675	6,920	7,327
25830	G	Value of reportable property items lost	D	16,557	7,663	17,744	4,762.66	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25358	K	Percentage of assigned personnel to authorized personnel	P	100	92.78	100	100	100	0	0
25359	K	Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines	N	94	83	94	94	94	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23347	K	Percentage of supported agency requests that are successfully completed	P	100	93	100	100	100	0	0
24977	K	Percentage of Readiness Centers that are able to support missions, operations, and training	P	90	100	90	90	90	0	0
25948	K	Percentage of Installations that are mission capable as Power Projection Platforms	P	90	54.25	90	90	90	0	0
25949	K	Number of Readiness Centers that are mission capable	N	64	65	65	65	65	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
23351	G	Number of approved requests	N	326	494	290	44	42		
23352	G	Number of completed requests	N	261	458	290	44	39		
25831	G	Number of personnel receiving training utilizing LANG infrastructure	N	348,965	284,028	235,727	284,856	190,362		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-01 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through June 2026

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
184	S	Number of students enrolled	N	1,500	868	1,400	1,400	1,400	0	0
186	K	Percentage of students graduating	P	80	74.1	80	80	80	0	0
23360	S	Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase	P	75	79.5	75	75	75	0	0
23361	K	Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	N	2	1.24	2	2	2	0	0
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	P	80	86.79	80	80	80	0	0
25950	S	Number of students graduating	N	1,200	615	1,200	1,200	1,200	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26302	G	Number of graduates placed into school or working full-time during the 12 months post residential phase	N	1,011	1,591	1,766	2,083	1,763		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26310	S	Number of at-risk academies participating in science, technology, engineering and math (STEM)	N	100	150	145	145	145	0	0
9631	K	Number of students completers	N	3,000	3,573	2,800	2,800	2,800	0	0
9632	K	Percentage of completers with 20% improvement on STEM assessment	P	90	92.5	90	90	90	0	0
9633	S	Percentage of students completing the program	P	80	96.5	80	80	80	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26303	G	Number of at-risk fifth grade students increasing knowledge	N	2,105	1,560	2,011	2,846	3,292		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-03 - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through June 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26357	K	Number of trainees enrolled	N	125	129	125	125	125	0	0
26358	K	Percentage of trainees graduating	P	80	69.3	80	80	80	0	0
26359	K	Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam	P	100	86.2	80	80	80	0	0
26361	K	Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	P	80	96.4	90	90	90	0	0
26362	K	Percentage of trainees graduating with a job skill	P	95	100	95	95	95	0	0
26413	K	Number of graduates	N	100	95	100	100	100	0	0
26414	K	Number of graduates placed	N	80	76	80	80	80	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,659,665	71,155,390	56,780,582	(14,374,808)	(20.20)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,452,706	8,967,071	3,729,851	(5,237,220)	(58.41)%
FEES & SELF-GENERATED	3,587,856	8,425,241	8,183,766	(241,475)	(2.87)%
STATUTORY DEDICATIONS	—	50,000	51,120	1,120	2.24%
FEDERAL FUNDS	61,741,191	72,841,954	71,445,204	(1,396,750)	(1.92)%
TOTAL MEANS OF FINANCING	\$125,441,418	\$161,439,656	\$140,190,523	\$(21,249,133)	(13.16)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,587,856	8,425,241	8,183,766	(241,475)	(2.87)%
Total:	\$3,587,856	\$8,425,241	\$8,183,766	\$(241,475)	(2.87)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,120	1,120	2.24%
Total:	—	\$50,000	\$51,120	\$1,120	2.24%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	40,542,466	46,099,436	49,724,938	3,625,502	7.86%
Other Compensation	1,790,936	3,035,370	2,353,295	(682,075)	(22.47)%
Related Benefits	19,855,826	19,933,159	22,207,641	2,274,482	11.41%
TOTAL PERSONAL SERVICES	\$62,189,227	\$69,067,965	\$74,285,874	\$5,217,909	7.55%
Travel	464,553	1,150,836	778,831	(372,005)	(32.32)%
Operating Services	21,518,462	25,028,045	22,038,653	(2,989,392)	(11.94)%
Supplies	8,299,460	14,223,574	13,972,111	(251,463)	(1.77)%
TOTAL OPERATING EXPENSES	\$30,282,475	\$40,402,455	\$36,789,595	\$(3,612,860)	(8.94)%
PROFESSIONAL SERVICES	\$3,107,764	\$6,131,441	\$4,310,898	\$(1,820,543)	(29.69)%
Other Charges	11,113,716	19,955,088	3,624,417	(16,330,671)	(81.84)%
Debt Service	805,180	—	—	—	—
Interagency Transfers	7,015,109	9,114,824	9,057,533	(57,291)	(0.63)%
TOTAL OTHER CHARGES	\$18,934,006	\$29,069,912	\$12,681,950	\$(16,387,962)	(56.37)%
Acquisitions	7,703,926	7,591,305	3,805,591	(3,785,714)	(49.87)%
Major Repairs	3,224,020	9,176,578	8,316,615	(859,963)	(9.37)%
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$16,767,883	\$12,122,206	\$(4,645,677)	(27.71)%
TOTAL EXPENDITURES	\$125,441,418	\$161,439,656	\$140,190,523	\$(21,249,133)	(13.16)%

Agency Positions

Classified	1	1	1	—	—
Unclassified	859	859	870	11	1.28%
TOTAL AUTHORIZED T.O. POSITIONS	860	860	871	11	1.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	—	—
TOTAL NON-T.O. FTE POSITIONS	60	60	60	—	—
TOTAL POSITIONS	924	924	935	11	1.19%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	55,659,665	71,155,390	56,780,582	(14,374,808)
Interagency Transfers	4,452,706	8,967,071	3,729,851	(5,237,220)
Fees & Self-generated	3,587,856	8,425,241	8,183,766	(241,475)
Camp Minden Fire Protection Fund	—	50,000	51,120	1,120
Federal Funds	61,741,191	72,841,954	71,445,204	(1,396,750)
Total:	\$125,441,418	\$161,439,656	\$140,190,523	\$(21,249,133)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	42,353	—	—	—
5110020	SAL-CLASS-TO-TERM	7,077	—	—	—
5110025	SAL-UNCLASS-TO-REG	39,303,333	44,669,349	48,565,938	3,896,589
5110030	SAL-UNCLASS-TO-OT	845,468	1,043,087	772,000	(271,087)
5110035	SAL-UNCLASS-TO-TERM	344,235	387,000	387,000	—
Total Salaries:		\$40,542,466	\$46,099,436	\$49,724,938	\$3,625,502

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,764,423	2,961,345	2,279,270	(682,075)
5120105	COMP-CL-NON TO-OT	15,480	27,500	27,500	—
5120110	COMP-CL-NON TO-TERM	11,033	46,525	46,525	—
Total Other Compensation:		\$1,790,936	\$3,035,370	\$2,353,295	\$(682,075)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,024,799	15,154,656	15,873,988	719,332
5130015	RET CONTR-SCHOOL EMP	13,300	13,014	13,513	499
5130020	RET CONTR-TEACHERS	344,042	272,593	283,050	10,457
5130050	POSTRET BENEFITS	537,069	500,000	500,000	—
5130055	FICA TAX (OASDI)	142,096	146,673	153,417	6,744
5130060	MEDICARE TAX	587,479	645,904	737,265	91,361
5130065	UNEMPLOYMENT BENEFIT	17,048	—	—	—
5130070	GRP INS CONTRIBUTION	3,173,363	3,173,915	4,635,335	1,461,420
5130090	TAXABLE FRINGE BEN	16,629	26,404	11,073	(15,331)
Total Related Benefits:		\$19,855,826	\$19,933,159	\$22,207,641	\$2,274,482

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	17,065	15,533	32,957	17,424
5210015	IN-STATE TRAVEL-CONF	59,068	46,686	46,686	—
5210020	IN-STATE TRAV-FIELD	118,583	604,302	221,693	(382,609)
5210026	IN-STTRV-MEAL REIMB	23,529	8,822	8,822	—
5210030	IN-STATE TRV-IT/TRN	4,504	2,041	2,041	—
5210050	OUT-OF-STATE TRV-ADM	19,635	8,378	8,378	—
5210055	OUT-OF-STTRV-CONF	80,850	72,418	72,418	—
5210060	OUT-OF-STTRV-FIELD	54,428	47,299	47,299	—
5210065	OUT-OF-STTRV-BD MEM	648	488	488	—
5210070	OUT-OF-STTRV-IT/TRN	11,337	13,227	13,227	—
5210085	TRAVEL-MILEAGE ALLOW	34,936	—	—	—
5210105	STAFF TRAINING	26,114	320,860	314,040	(6,820)

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	5,743	3,266	3,266	—
5210115	CERTIFICATION FEES	8,113	7,516	7,516	—
Total Travel:		\$464,553	\$1,150,836	\$778,831	\$(372,005)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	211,300	278,618	207,662	(70,956)
5310004	SERV-BANK FEES	251	822	822	—
5310005	SERV-PRINTING	47,490	35,607	35,607	—
5310006	SERV-TRAVEL & MEETNG	7,374	2,454	2,454	—
5310007	SERV-TRANSPORTATION	80,184	111,275	97,436	(13,839)
5310008	SERV-OFFICE RELOC EX	71,000	—	—	—
5310009	SERV-MOVING SERVICES	470	783	783	—
5310010	SERV-DUES & OTHER	16,336	42,313	10,957	(31,356)
5310011	SERV-SUBSCRIPTIONS	232,664	237,082	237,082	—
5310012	SERV-DATA MODEL/MAP	1,850	1,876	1,876	—
5310013	SERV-LAB FEES	—	80	80	—
5310014	SERV-DRUG TESTING	12,208	11,035	11,035	—
5310015	SERV-SECURITY	2,560	2,877	2,877	—
5310016	SERV-PURCHASED	40,169	51,372	77,372	26,000
5310017	SERV-DOC DESTRUCTION	16,617	23,699	23,699	—
5310018	SERV-TEMP STAFFING	—	4,000	4,000	—
5310019	SERV-FREIGHT	5,974	2,482	2,482	—
5310021	SERV-FOOD SERV MGMT	206,178	664,922	83,387	(581,535)
5310025	SERV-LOCKSMITH	46	88	88	—
5310026	SERV-INVESTIGATE EXP	26,915	40,831	25,431	(15,400)
5310030	SERV-ADMIN FEES	883,262	841,149	841,049	(100)

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	1,091	200	200	—
5310034	SERV-OYSTCULTH PLNT	3,028	2,680	2,680	—
5310037	SERV - TRAINING	97,913	695,034	693,810	(1,224)
5310040	SERV-BANK (NON-DEBT)	1,269	1,356	1,356	—
5310041	SERV-POLLUTN REMEDTN	—	10,000	10,000	—
5310042	SERV-BAR DUES	897	1,133	1,133	—
5310043	SERV-BARBER & BEAUT	58,571	42,172	42,172	—
5310047	SERV-PRINTING	137	60	60	—
5310052	SERV-REGISTRATIONS	2,500	1,025	1,025	—
5310400	SERV-MISC	179,692	670,367	582,278	(88,089)
5320001	INS-AUTOMOTIVE	—	646	646	—
5320400	INS-OTHER	4,794	5,252	5,252	—
5330001	MAINT-BUILDINGS	5,228,947	7,878,929	7,009,808	(869,121)
5330003	MAINT-PESTCONTROL	108,293	112,222	99,238	(12,984)
5330004	MAINT-GARBAGE DISP	476,414	579,320	506,388	(72,932)
5330006	MAINT-HAZ WASTE DISP	135,810	43,629	35,848	(7,781)
5330007	MAINT-PROPERTY	298,483	352,134	239,396	(112,738)
5330008	MAINT-EQUIPMENT	1,528,216	1,297,285	1,073,480	(223,805)
5330011	MAINT-COMMUNICTN EQP	74,870	150,227	25,137	(125,090)
5330012	MAINT-JANITORIAL	570,334	577,410	570,221	(7,189)
5330013	MAINT-CLEANING SERV	4,817	7,351	7,351	—
5330014	MAINT-GROUNDS	641,927	1,028,622	526,583	(502,039)
5330016	MAINT-DATA PROC EQP	10,946	3,976	3,976	—
5330017	MAINT-DATA SOFTWARE	23,837	47,807	9,397	(38,410)
5330018	MAINT-AUTO REPAIRS	52,860	43,425	43,389	(36)
5330019	MAINT-ATVS	13,135	7,200	7,200	—
5330020	MAINT-BOATS/BOAT MTR	22,635	5,193	5,193	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330021	MAINT-AIRPLANE	4,755	—	—	—
5330022	MAINT-HEAVY EQUIP	95,737	101,227	82,794	(18,433)
5330023	MAINT-WEBSITE MTCE	103	41	41	—
5330025	MAINT-HOSTING SVCS	1,256	1,175	1,175	—
5330026	MAINT-SOFTWRE MTCE	2,825	916	916	—
5330027	MAINT-VEHICLE TRACK	44,567	38,978	38,978	—
5330028	MAINT-TERMITE CNTRL	78,467	73,327	73,327	—
5340010	RENT-REAL ESTATE	532,223	545,220	500,113	(45,107)
5340015	RENT-OPER COST-BLDG	15,691	6,625	6,625	—
5340020	RENT-EQUIPMENT	421,419	391,683	314,302	(77,381)
5340025	RENT-AUTOMOBILES	178,409	6,622	—	(6,622)
5340030	RENT-DATA PROC EQUIP	23,780	37,020	24,530	(12,490)
5340045	RENT-STORAGE SPACE	1,781	3,409	3,409	—
5340070	RENT-OTHER	54,474	49,014	45,626	(3,388)
5340072	SOFTWARE LICENSING	—	240	240	—
5340075	RENT-UNIFORM/CLOTHNG	492	372	372	—
5340078	RENT-DATA-LIC SOFT	2,560	2,344	2,344	—
5350001	UTIL-INTERNET PROVID	94,109	99,668	93,104	(6,564)
5350002	UTIL-DATA LINE/CIRCT	47,774	15,623	12,750	(2,873)
5350003	UTIL-DATA PROCESSING	—	1,964	1,964	—
5350004	UTIL-TELEPHONE SERV	111,168	175,710	156,031	(19,679)
5350005	UTIL-OTHER COMM SERV	58,170	83,324	51,496	(31,828)
5350006	UTIL-MAIL/DEL/POST	42,943	53,261	38,890	(14,371)
5350007	UTIL-POSTAGE DUE	11	428	428	—
5350008	UTIL-DEL UPS/FED EXP	23,835	24,657	24,657	—
5350009	UTIL-GAS	1,075,529	1,012,654	1,012,654	—
5350010	UTIL-ELECTRICITY	6,414,642	5,872,543	5,872,543	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350011	UTIL-WATER	738,811	444,088	444,088	—
5350012	UTIL-CABLE	45,432	62,900	60,868	(2,032)
5350017	UTIL-OPR SER-LAUNDRY	2,563	4,016	4,016	—
5350018	UTIL-MAIL/DEL/POST	674	296	296	—
5350020	UTIL-MAIL/DEL/POST	—	368	368	—
5350400	UTIL-OTHER	—	312	312	—
Total Operating Services:		\$21,518,462	\$25,028,045	\$22,038,653	\$(2,989,392)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	363,775	1,030,681	1,303,610	272,929
5410002	SUP-TELEPH & ACCESS	18,169	20,963	20,323	(640)
5410003	SUP-BANKING	50,000	51,828	51,828	—
5410004	SUP-SECURITY/LAW ENF	113,178	293,900	172,327	(121,573)
5410005	SUP-PHARMACEUTICAL	6,085	3,100	3,100	—
5410006	SUP-COMPUTER	151,688	179,182	177,524	(1,658)
5410007	SUP-CLOTHING/UNIFORM	471,362	443,129	384,294	(58,835)
5410008	SUP-MEDICAL	63,306	55,658	55,658	—
5410009	SUP-EDUCATION & REC	448,297	340,213	335,860	(4,353)
5410010	SUP-TEXTBOOKS	18,847	34,165	34,165	—
5410011	SUP-WORKBOOKS	7,206	7,715	4,416	(3,299)
5410012	SUP-PERIODICALS	(98)	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,419,727	2,436,317	2,307,012	(129,305)
5410014	SUP-USDA COMMODITY	3,953	1,250	1,250	—
5410015	SUP-AUTO	37,613	46,579	46,579	—
5410016	SUP-BLD	1,377,069	6,274,131	6,202,329	(71,802)

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	175,543	203,065	184,378	(18,687)
5410018	SUP-FARM	12,008	6,000	6,000	—
5410019	SUP-CHEMICAL/GAS MAT	32,221	29,789	29,469	(320)
5410020	SUP-COMMUNICATIONS	8,628	24,431	24,431	—
5410021	SUP-ELECTRONICS/ELEC	230,115	226,707	210,130	(16,577)
5410022	SUP-FUELS/LUBRICANTS	68,307	54,740	43,090	(11,650)
5410023	SUP-PERSONAL	55,475	58,946	58,946	—
5410025	SUP-LAB SUPPLIES	—	483	483	—
5410027	SUP-OTHER MEDICAL	1,799	2,164	2,164	—
5410028	SUP-STORAGE/PACKAGNG	15,552	35,815	27,859	(7,956)
5410029	SUP-TEXTILES	31,807	15,452	15,452	—
5410030	SUP-TOOLS	122,518	104,191	97,698	(6,493)
5410031	SUP-REP/MNT SUP-AUTO	44,925	22,020	21,635	(385)
5410032	SUP-REP/MNT SUP-OTHR	181,392	73,798	73,798	—
5410033	SUP-VOC-TECH SCH BLD	13,480	12,348	12,348	—
5410034	SUP-HORTICULTURE	—	480	480	—
5410035	SUP-SOFTWARE	37,385	58,471	58,471	—
5410036	SUP-FUELTRAC	168,860	167,357	167,357	—
5410037	SUP - NETS	823	636	636	—
5410038	SUP - HERBICIDES	38,017	40,490	36,502	(3,988)
5410039	SUP - AMMUNITIONS	2,721	84,180	45,000	(39,180)
5410044	SUP - ANIMAL-BAIT	6,344	180	180	—
5410047	SUP-HEAVY EQUIP	98,970	81,581	81,581	—
5410048	SUP-FACILITIES	35,137	31,925	22,958	(8,967)
5410051	SUP-FUEL-HEAVY EQUIP	10,299	4,234	4,234	—
5410052	SUP-OFF ROAD DIESEL	46,454	48,837	43,129	(5,708)
5410056	SUP-MDSE FOR RESALE	367,134	521,745	520,445	(1,300)

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	70,475	53,989	53,989	—
5410059	SUP-KITCHENWARE	1,669	3,535	1,816	(1,719)
5410061	SUP-SEASONAL D...COR	2,835	2,384	2,384	—
5410400	SUP-OTHER	868,390	1,034,790	1,024,793	(9,997)
Total Supplies:		\$8,299,460	\$14,223,574	\$13,972,111	\$(251,463)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,179,397	4,414,425	2,805,388	(1,609,037)
5510004	PROF SERV-ENG/ARCHIT	272,889	760,613	793,138	32,525
5510005	PROF SERV-LEGAL	75,420	199,326	—	(199,326)
5510007	PROF SERV-MED/DEN	204,658	266,443	236,532	(29,911)
5510008	PROF SER-OC/PHY THER	200	—	—	—
5510011	PROF SRV-APPR/WITNES	340	340	340	—
5510012	PROF SERV-EDUCATION	87,520	65,820	65,820	—
5510013	PROF SERV-IT	209,984	122,625	114,831	(7,794)
5510020	PROF SERV-BLD/CONSTR	11,777	7,000	—	(7,000)
5510021	PROF SERV-ENVIRONMTL	39,661	35,000	35,000	—
5510023	PROF SERV-INDUSTCLN	1,060	—	—	—
5510030	PROF SERV-COMMUNICAT	32	—	—	—
5510037	PROF SERV-OTH-TRAVEL	226	—	—	—
5510400	PROF SERV-OTHER	24,600	259,849	259,849	—
Total Professional Services:		\$3,107,764	\$6,131,441	\$4,310,898	\$(1,820,543)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	11,738	11,738	—
5610003	OTHER PUBLIC ASST	5,000,000	10,000,000	—	(10,000,000)
5620011	MISC-GOVERNMENT PAYS	750,000	1,691,555	441,555	(1,250,000)
5620012	MISC-NON EE COMP	1,206,258	5,402,933	2,101,615	(3,301,318)
5620013	MISC-PRIZES/AWARDS	48,367	134,320	100,531	(33,789)
5620021	MISC-ASSESSMENTS	9,175	8,755	4,040	(4,715)
5620024	MISC-TUITION	110,993	164,767	97,268	(67,499)
5620044	MISC-RECOUP STEE PY	(836)	—	—	—
5620063	MISC-OPERATNG SVCS	(12)	45,310	1,500	(43,810)
5620064	MISC-PROF SVCS	55,000	121,827	10,287	(111,540)
5620065	MISC-SUPPLIES OTHER	77	—	4,800	4,800
5620066	MISC-TRVL IN STATE	318	—	17,902	17,902
5620067	MISC-TR OUT OF STATE	920,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	141,648	—	—	—
5620072	MISC-OC SAL CLASS&UN	158,978	161,889	192,201	30,312
5620073	MISC-OC-SAL CLASS OT	—	1,304	—	(1,304)
5620074	MISC-OC-SAL CLSS TRM	285	277	277	—
5620078	MISC-OC-RETIRE-STEM	65,658	72,695	66,771	(5,924)
5620082	MISC-OC-MEDICARE TAX	2,138	2,614	2,787	173
5620083	MISC-OC-GRP INS CONT	16,389	32,428	35,045	2,617
5620104	MISC-ENV SVCS	—	4,932	4,932	—
5620127	MISC-BOOTH FEE	5,625	1,376	1,376	—
5620130	MISC-COURT FILING	30,415	—	—	—
5620137	MISC-OC-PS-MEDICAL	—	15,700	15,700	—
5620144	MISC-OC-ED EXCELL	486,700	634,600	512,100	(122,500)
5620146	MISC-OC-RECOUPMENTS	(771)	—	—	—
5620153	MISC-NON EE ST TAX	29,344	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620154	MISC-NON EE FD TAX	246,658	1,992	1,992	—
5620155	MISC-OP SRV-AVIATION	1,760,778	1,102,580	—	(1,102,580)
5620157	MISC-OP SRV-MIL EQP	6,890	341,496	—	(341,496)
5620158	MISC-SUPPLIES-MRE	23,430	—	—	—
5620160	MISC-TRVL IN STATE	40,210	—	—	—
Total Other Charges:		\$11,113,716	\$19,955,088	\$3,624,417	\$(16,330,671)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	334,735	565,188	507,897	(57,291)
5950007	IAT-PRINTING	1,895	4,296	4,296	—
5950014	IAT-TELEPHONE	778,943	795,918	795,918	—
5950032	IAT-ADMIN IND COST	26,707	—	—	—
5950045	IAT-LEAF PRINCIPAL	332,542	—	—	—
5950046	IAT-LEAF INTEREST	2,410	—	—	—
5950049	IAT-CIVIL SERVICE	338	343	343	—
5950050	IAT-ORM INSURANCE	4,759,645	6,854,146	6,854,146	—
5950051	IAT-OSUP	44,127	48,976	48,976	—
5950052	IAT-LEG. AUDITOR	59,778	71,335	71,335	—
5950053	IAT-STATE TREASURER	4,816	1,556	1,556	—
5950058	IAT-TECH SVCS	609,181	755,111	755,111	—
5950059	IAT-ST PROCUREMENT	59,993	17,955	17,955	—
Total Interagency Transfers:		\$7,015,109	\$9,114,824	\$9,057,533	\$(57,291)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	182,367	153,304	—	(153,304)
5710221	ACQ-COMP HARDWARE	239,218	511,308	461,420	(49,888)
5710223	ACQ-COMM EQUIP	328,339	570,723	463,089	(107,634)
5710224	ACQ-OFFICE FURN&EQP	2,361,720	1,888,144	(1,420,704)	(3,308,848)
5710225	ACQ-JANI EQUIP	12,040	—	110,000	110,000
5710226	ACQ-CONSTR/OTHER EQ	235,794	1,983,584	1,419,372	(564,212)
5710228	ACQ-FARM/RESEARCH EQ	59,708	—	538,900	538,900
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	48,500	48,500
5710230	ACQ-ED/REC EQUIP	126,364	95,000	95,000	—
5710231	ACQ-PORTABLE BLDGS	8,000	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	89,658	9,000	(80,658)
5710236	ACQ-OTHER	1,329,003	58,784	373,296	314,512
5710250	ACQ-AUTOMOBILES	(43,398)	757,671	1,707,718	950,047
5710275	ACQ-CONST-BLDGS	—	279,300	—	(279,300)
5710277	ACQ-EQUP FIXED BLDG	246,723	180,355	—	(180,355)
5710926	CONST/OTH EQUIP -MA	1,117,243	609,239	—	(609,239)
5710928	AGRIC/RESEARCH-MA	42,342	—	—	—
5710931	MOBILE STRUCT-MA	473,905	—	—	—
5710950	TRANS-VEHICLES-MA	984,560	414,235	—	(414,235)
Total Acquisitions:		\$7,703,926	\$7,591,305	\$3,805,591	\$(3,785,714)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	7,200	—	225,000	225,000
5810002	MAJ REP-BUILDINGS	3,203,788	8,345,388	8,091,615	(253,773)
5810003	MAJ REP-BLDG	13,032	831,190	—	(831,190)
Total Major Repairs:		\$3,224,020	\$9,176,578	\$8,316,615	\$(859,963)

Debt Service

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	805,180	—	—	—
Total Debt Service:		\$805,180	—	—	—
Total Agency Expenditures:		\$125,441,418	\$161,439,656	\$140,190,523	\$(21,249,133)

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	44,905,044	59,593,285	46,339,767	(13,253,518)	(22.24)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,506,663	7,855,869	2,584,647	(5,271,222)	(67.10)%
FEES & SELF-GENERATED	2,979,813	7,379,953	7,157,569	(222,384)	(3.01)%
STATUTORY DEDICATIONS	—	50,000	51,120	1,120	2.24%
FEDERAL FUNDS	33,397,404	41,707,855	40,359,424	(1,348,431)	(3.23)%
TOTAL MEANS OF FINANCING	\$84,788,924	\$116,586,962	\$96,492,527	\$(20,094,435)	(17.24)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,979,813	7,379,953	7,157,569	(222,384)	(3.01)%
Total:	\$2,979,813	\$7,379,953	\$7,157,569	\$(222,384)	(3.01)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,120	1,120	2.24%
Total:	—	\$50,000	\$51,120	\$1,120	2.24%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	22,585,071	26,039,162	28,366,644	2,327,482	8.94%
Other Compensation	1,155,895	1,636,166	1,530,447	(105,719)	(6.46)%
Related Benefits	11,161,105	11,238,591	12,652,610	1,414,019	12.58%
TOTAL PERSONAL SERVICES	\$34,902,071	\$38,913,919	\$42,549,701	\$3,635,782	9.34%
Travel	245,111	961,405	591,565	(369,840)	(38.47)%
Operating Services	18,276,750	21,525,865	18,611,403	(2,914,462)	(13.54)%
Supplies	3,992,895	9,538,783	9,292,292	(246,491)	(2.58)%
TOTAL OPERATING EXPENSES	\$22,514,756	\$32,026,053	\$28,495,260	\$(3,530,793)	(11.02)%
PROFESSIONAL SERVICES	\$2,457,495	\$5,478,982	\$3,686,936	\$(1,792,046)	(32.71)%
Other Charges	10,293,549	18,929,700	2,768,831	(16,160,869)	(85.37)%
Debt Service	805,180	—	—	—	—
Interagency Transfers	6,306,696	8,394,519	8,337,228	(57,291)	(0.68)%
TOTAL OTHER CHARGES	\$17,405,426	\$27,324,219	\$11,106,059	\$(16,218,160)	(59.35)%
Acquisitions	5,956,467	6,705,336	3,308,171	(3,397,165)	(50.66)%
Major Repairs	1,552,710	6,138,453	7,346,400	1,207,947	19.68%
TOTAL ACQ. & MAJOR REPAIRS	\$7,509,177	\$12,843,789	\$10,654,571	\$(2,189,218)	(17.04)%
TOTAL EXPENDITURES	\$84,788,924	\$116,586,962	\$96,492,527	\$(20,094,435)	(17.24)%

Program Positions

Classified	1	1	1	—	—
Unclassified	452	452	463	11	2.43%
TOTAL AUTHORIZED T.O. POSITIONS	453	453	464	11	2.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	481	481	492	11	2.29%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	44,905,044	59,593,285	46,339,767	(13,253,518)
Interagency Transfers	3,506,663	7,855,869	2,584,647	(5,271,222)
Fees & Self-generated	2,979,813	7,379,953	7,157,569	(222,384)
Camp Minden Fire Protection Fund	—	50,000	51,120	1,120
Federal Funds	33,397,404	41,707,855	40,359,424	(1,348,431)
Total:	\$84,788,924	\$116,586,962	\$96,492,527	\$(20,094,435)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	42,353	—	—	—
5110020	SAL-CLASS-TO-TERM	7,077	—	—	—
5110025	SAL-UNCLASS-TO-REG	22,028,289	25,353,075	27,951,644	2,598,569
5110030	SAL-UNCLASS-TO-OT	283,093	499,087	228,000	(271,087)
5110035	SAL-UNCLASS-TO-TERM	224,259	187,000	187,000	—
Total Salaries:		\$22,585,071	\$26,039,162	\$28,366,644	\$2,327,482

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,144,390	1,622,141	1,516,422	(105,719)
5120105	COMP-CL-NON TO-OT	7,250	7,500	7,500	—
5120110	COMP-CL-NON TO-TERM	4,254	6,525	6,525	—
Total Other Compensation:		\$1,155,895	\$1,636,166	\$1,530,447	\$(105,719)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,588,089	8,652,067	9,327,796	675,729
5130015	RET CONTR-SCHOOL EMP	13,300	13,014	13,513	499
5130020	RET CONTR-TEACHERS	67,634	21,968	22,810	842
5130050	POSTRET BENEFITS	537,069	500,000	500,000	—
5130055	FICA TAX (OASDI)	95,926	97,295	100,274	2,979
5130060	MEDICARE TAX	334,557	372,116	427,284	55,168
5130065	UNEMPLOYMENT BENEFIT	1,913	—	—	—
5130070	GRP INS CONTRIBUTION	1,521,547	1,582,131	2,260,933	678,802
5130090	TAXABLE FRINGE BEN	1,071	—	—	—
Total Related Benefits:		\$11,161,105	\$11,238,591	\$12,652,610	\$1,414,019

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,299	3,605	16,374	12,769
5210015	IN-STATE TRAVEL-CONF	37,703	27,417	27,417	—
5210020	IN-STATE TRAV-FIELD	63,460	554,030	171,421	(382,609)
5210026	IN-STTRV-MEAL REIMB	15,996	5,026	5,026	—
5210030	IN-STATE TRV-IT/TRN	3,719	500	500	—
5210050	OUT-OF-STATE TRV-ADM	1,775	698	698	—
5210055	OUT-OF-STTRV-CONF	26,776	29,083	29,083	—
5210060	OUT-OF-STTRV-FIELD	33,012	25,101	25,101	—
5210070	OUT-OF-STTRV-IT/TRN	6,472	4,422	4,422	—
5210085	TRAVEL-MILEAGE ALLOW	34,936	—	—	—
5210105	STAFF TRAINING	11,858	304,257	304,257	—
5210110	CONFERENCE REG FEES	2,200	2,166	2,166	—
5210115	CERTIFICATION FEES	4,905	5,100	5,100	—
Total Travel:		\$245,111	\$961,405	\$591,565	\$(369,840)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	32,181	90,816	19,860	(70,956)
5310004	SERV-BANK FEES	251	758	758	—
5310005	SERV-PRINTING	—	440	440	—
5310006	SERV-TRAVEL & MEETNG	7,374	2,454	2,454	—
5310008	SERV-OFFICE RELOC EX	71,000	—	—	—
5310010	SERV-DUES & OTHER	15,863	41,605	10,249	(31,356)
5310011	SERV-SUBSCRIPTIONS	208,511	225,998	225,998	—
5310012	SERV-DATA MODEL/MAP	350	700	700	—
5310014	SERV-DRUG TESTING	4,938	4,097	4,097	—
5310015	SERV-SECURITY	—	30	30	—
5310016	SERV-PURCHASED	29,745	49,000	75,000	26,000
5310017	SERV-DOC DESTRUCTION	16,617	23,699	23,699	—
5310019	SERV-FREIGHT	5,802	2,106	2,106	—
5310021	SERV-FOOD SERV MGMT	129,820	595,922	14,387	(581,535)
5310025	SERV-LOCKSMITH	—	88	88	—
5310026	SERV-INVESTIGATE EXP	7,305	20,418	5,018	(15,400)
5310030	SERV-ADMIN FEES	545,333	537,691	537,591	(100)
5310031	SER-CRDT CRD TRN FEE	1,086	200	200	—
5310037	SERV - TRAINING	47,244	639,227	638,003	(1,224)
5310041	SERV-POLLUTN REMEDTN	—	10,000	10,000	—
5310042	SERV-BAR DUES	897	1,133	1,133	—
5310052	SERV-REGISTRATIONS	800	489	489	—
5310400	SERV-MISC	69,441	465,926	377,837	(88,089)
5320001	INS-AUTOMOTIVE	—	646	646	—
5320400	INS-OTHER	3,794	5,252	5,252	—
5330001	MAINT-BUILDINGS	4,616,091	7,127,020	6,189,083	(937,937)
5330003	MAINT-PESTCONTROL	88,185	92,609	82,691	(9,918)

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	421,566	507,372	438,080	(69,292)
5330006	MAINT-HAZ WASTE DISP	127,450	35,176	27,688	(7,488)
5330007	MAINT-PROPERTY	193,034	270,689	160,384	(110,305)
5330008	MAINT-EQUIPMENT	1,414,044	1,149,663	959,642	(190,021)
5330011	MAINT-COMMUNICTN EQP	62,796	141,435	16,345	(125,090)
5330012	MAINT-JANITORIAL	404,170	411,351	404,275	(7,076)
5330013	MAINT-CLEANING SERV	567	—	—	—
5330014	MAINT-GROUNDS	590,991	979,884	477,845	(502,039)
5330016	MAINT-DATA PROC EQP	6,411	—	—	—
5330017	MAINT-DATA SOFTWARE	23,597	42,098	9,081	(33,017)
5330018	MAINT-AUTO REPAIRS	48,968	37,541	37,505	(36)
5330020	MAINT-BOATS/BOAT MTR	22,635	5,193	5,193	—
5330021	MAINT-AIRPLANE	4,755	—	—	—
5330022	MAINT-HEAVY EQUIP	92,888	100,551	82,118	(18,433)
5330025	MAINT-HOSTING SVCS	936	1,000	1,000	—
5330026	MAINT-SOFTWRE MTCE	99	—	—	—
5330027	MAINT-VEHICLE TRACK	40,298	35,878	35,878	—
5330028	MAINT-TERMITE CNTRL	77,570	72,931	72,931	—
5340010	RENT-REAL ESTATE	531,873	545,220	500,113	(45,107)
5340015	RENT-OPER COST-BLDG	—	533	533	—
5340020	RENT-EQUIPMENT	258,321	190,703	164,281	(26,422)
5340025	RENT-AUTOMOBILES	178,409	6,622	—	(6,622)
5340030	RENT-DATA PROC EQUIP	23,780	37,020	24,530	(12,490)
5340070	RENT-OTHER	6,923	13,330	9,942	(3,388)
5340072	SOFTWARE LICENSING	—	240	240	—
5340078	RENT-DATA-LIC SOFT	—	8	8	—
5350001	UTIL-INTERNET PROVID	34,029	37,017	33,811	(3,206)

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	30,769	6,551	3,678	(2,873)
5350003	UTIL-DATA PROCESSING	—	1,964	1,964	—
5350004	UTIL-TELEPHONE SERV	11,721	62,914	58,758	(4,156)
5350005	UTIL-OTHER COMM SERV	58,170	83,324	51,496	(31,828)
5350006	UTIL-MAIL/DEL/POST	562	5,422	422	(5,000)
5350008	UTIL-DEL UPS/FED EXP	18,200	17,651	17,651	—
5350009	UTIL-GAS	1,068,886	1,006,630	1,006,630	—
5350010	UTIL-ELECTRICITY	5,874,021	5,331,311	5,331,311	—
5350011	UTIL-WATER	738,811	444,088	444,088	—
5350012	UTIL-CABLE	4,468	6,188	6,130	(58)
5350017	UTIL-OPR SER-LAUNDRY	2,408	—	—	—
5350020	UTIL-MAIL/DEL/POST	—	43	43	—
Total Operating Services:		\$18,276,750	\$21,525,865	\$18,611,403	\$(2,914,462)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	124,791	549,306	722,251	172,945
5410002	SUP-TELEPH & ACCESS	16,373	4,571	3,931	(640)
5410003	SUP-BANKING	50,000	50,000	50,000	—
5410004	SUP-SECURITY/LAW ENF	114,303	293,900	172,327	(121,573)
5410006	SUP-COMPUTER	64,120	77,471	76,842	(629)
5410007	SUP-CLOTHING/UNIFORM	3,108	2,830	2,830	—
5410008	SUP-MEDICAL	8,638	645	645	—
5410009	SUP-EDUCATION & REC	103	—	—	—
5410010	SUP-TEXTBOOKS	986	631	631	—
5410013	SUP-FOOD & BEVERAGE	654,368	749,690	622,954	(126,736)

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	35,269	41,751	41,751	—
5410016	SUP-BLD	1,221,986	6,082,382	6,015,789	(66,593)
5410017	SUP-JANITORIAL	47,613	42,950	42,950	—
5410018	SUP-FARM	6,632	6,000	6,000	—
5410019	SUP-CHEMICAL/GAS MAT	27,183	27,705	27,385	(320)
5410020	SUP-COMMUNICATIONS	4,914	4,587	4,587	—
5410021	SUP-ELECTRONICS/ELEC	216,809	205,363	188,786	(16,577)
5410022	SUP-FUELS/LUBRICANTS	67,703	54,740	43,090	(11,650)
5410023	SUP-PERSONAL	1,877	20,182	20,182	—
5410028	SUP-STORAGE/PACKAGNG	1,290	8,785	8,785	—
5410029	SUP-TEXTILES	7,228	4,269	4,269	—
5410030	SUP-TOOLS	113,979	93,479	86,986	(6,493)
5410031	SUP-REP/MNT SUP-AUTO	40,762	17,406	17,021	(385)
5410032	SUP-REP/MNT SUP-OTHR	141,828	53,439	53,439	—
5410035	SUP-SOFTWARE	15,388	24,192	24,192	—
5410036	SUP-FUELTRAC	159,062	154,209	154,209	—
5410037	SUP - NETS	395	—	—	—
5410038	SUP - HERBICIDES	38,017	36,490	32,502	(3,988)
5410039	SUP - AMMUNITIONS	2,721	84,180	45,000	(39,180)
5410044	SUP - ANIMAL-BAIT	6,068	—	—	—
5410047	SUP-HEAVY EQUIP	94,215	71,829	71,829	—
5410048	SUP-FACILITIES	10,293	14,049	5,082	(8,967)
5410051	SUP-FUEL-HEAVY EQUIP	651	106	106	—
5410052	SUP-OFF ROAD DIESEL	46,454	48,837	43,129	(5,708)
5410056	SUP-MDSE FOR RESALE	220	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	23	25	25	—
5410400	SUP-OTHER	647,524	712,784	702,787	(9,997)
Total Supplies:		\$3,992,895	\$9,538,783	\$9,292,292	\$(246,491)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,078,397	4,288,596	2,695,356	(1,593,240)
5510004	PROF SERV-ENG/ARCHIT	240,988	690,091	700,915	10,824
5510005	PROF SERV-LEGAL	75,420	196,437	—	(196,437)
5510011	PROF SRV-APPR/WITNES	340	340	340	—
5510013	PROF SERV-IT	4,166	6,193	—	(6,193)
5510020	PROF SERV-BLD/CONSTR	—	7,000	—	(7,000)
5510021	PROF SERV-ENVIRONMTL	37,012	35,000	35,000	—
5510030	PROF SERV-COMMUNICAT	32	—	—	—
5510037	PROF SERV-OTH-TRAVEL	226	—	—	—
5510400	PROF SERV-OTHER	20,914	255,325	255,325	—
Total Professional Services:		\$2,457,495	\$5,478,982	\$3,686,936	\$(1,792,046)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	11,738	11,738	—
5610003	OTHER PUBLIC ASST	5,000,000	10,000,000	—	(10,000,000)
5620011	MISC-GOVERNMENT PAYS	750,000	1,691,555	441,555	(1,250,000)
5620012	MISC-NON EE COMP	1,206,258	5,402,933	2,101,615	(3,301,318)
5620013	MISC-PRIZES/AWARDS	41,541	131,764	97,975	(33,789)
5620044	MISC-RECOUP STEE PY	(836)	—	—	—
5620063	MISC-OPERATNG SVCS	—	45,310	1,500	(43,810)

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	55,000	121,827	10,287	(111,540)
5620065	MISC-SUPPLIES OTHER	—	—	4,800	4,800
5620066	MISC-TRVL IN STATE	318	—	17,902	17,902
5620067	MISC-TR OUT OF STATE	920,000	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	141,648	—	—	—
5620072	MISC-OC SAL CLASS&UN	26,239	48,644	48,639	(5)
5620074	MISC-OC-SAL CLSS TRM	285	—	—	—
5620078	MISC-OC-RETIRE-STEM	10,837	16,273	16,897	624
5620082	MISC-OC-MEDICARE TAX	339	679	705	26
5620083	MISC-OC-GRP INS CONT	4,967	14,901	15,218	317
5620130	MISC-COURT FILING	30,415	—	—	—
5620146	MISC-OC-RECOUPMENTS	(771)	—	—	—
5620153	MISC-NON EE ST TAX	29,344	—	—	—
5620154	MISC-NON EE FD TAX	246,658	—	—	—
5620155	MISC-OP SRV-AVIATION	1,760,778	1,102,580	—	(1,102,580)
5620157	MISC-OP SRV-MIL EQP	6,890	341,496	—	(341,496)
5620158	MISC-SUPPLIES-MRE	23,430	—	—	—
5620160	MISC-TRVL IN STATE	40,210	—	—	—
Total Other Charges:		\$10,293,549	\$18,929,700	\$2,768,831	\$(16,160,869)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	334,735	565,188	507,897	(57,291)
5950014	IAT-TELEPHONE	770,692	787,000	787,000	—
5950032	IAT-ADMIN IND COST	26,707	—	—	—
5950045	IAT-LEAF PRINCIPAL	332,542	—	—	—
5950046	IAT-LEAF INTEREST	2,410	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	338	343	343	—
5950050	IAT-ORM INSURANCE	4,074,565	6,166,489	6,166,489	—
5950051	IAT-OSUP	44,127	44,000	44,000	—
5950052	IAT-LEG. AUDITOR	59,778	71,335	71,335	—
5950053	IAT-STATE TREASURER	4,816	1,556	1,556	—
5950058	IAT-TECH SVCS	595,994	740,707	740,707	—
5950059	IAT-ST PROCUREMENT	59,993	17,901	17,901	—
Total Interagency Transfers:		\$6,306,696	\$8,394,519	\$8,337,228	\$(57,291)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	182,367	153,304	—	(153,304)
5710221	ACQ-COMP HARDWARE	157,048	318,808	105,000	(213,808)
5710223	ACQ-COMM EQUIP	328,339	520,723	463,089	(57,634)
5710224	ACQ-OFFICE FURN&EQP	2,073,223	1,628,774	(1,191,604)	(2,820,378)
5710225	ACQ-JANI EQUIP	1,146	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	235,794	1,959,584	1,395,372	(564,212)
5710228	ACQ-FARM/RESEARCH EQ	59,708	—	538,900	538,900
5710230	ACQ-ED/REC EQUIP	3,751	—	—	—
5710231	ACQ-PORTABLE BLDGS	8,000	—	—	—
5710235	ACQ-DATA NETWK EQUIP	—	80,658	—	(80,658)
5710236	ACQ-OTHER	254,133	—	289,696	289,696
5710250	ACQ-AUTOMOBILES	(43,398)	757,671	1,707,718	950,047
5710275	ACQ-CONST-BLDGS	—	199,300	—	(199,300)
5710277	ACQ-EQUP FIXED BLDG	78,308	63,040	—	(63,040)
5710926	CONST/OTH EQUIP -MA	1,117,243	609,239	—	(609,239)

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	42,342	—	—	—
5710931	MOBILE STRUCT-MA	473,905	—	—	—
5710950	TRANS-VEHICLES-MA	984,560	414,235	—	(414,235)
Total Acquisitions:		\$5,956,467	\$6,705,336	\$3,308,171	\$(3,397,165)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	225,000	225,000
5810002	MAJ REP-BUILDINGS	1,542,778	5,319,263	7,121,400	1,802,137
5810003	MAJ REP-BLDG	9,932	819,190	—	(819,190)
Total Major Repairs:		\$1,552,710	\$6,138,453	\$7,346,400	\$1,207,947

Debt Service

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	805,180	—	—	—
Total Debt Service:		\$805,180	—	—	—
Total Expenditures for Program 1121		\$84,788,924	\$116,586,962	\$96,492,527	\$(20,094,435)

1123 - Education

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,754,608	11,562,105	10,440,815	(1,121,290)	(9.70)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	946,043	1,111,202	1,145,204	34,002	3.06%
FEES & SELF-GENERATED	90,459	151,981	155,385	3,404	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,343,787	31,134,099	31,085,780	(48,319)	(0.16)%
TOTAL MEANS OF FINANCING	\$40,134,898	\$43,959,387	\$42,827,184	\$(1,132,203)	(2.58)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	90,459	151,981	155,385	3,404	2.24%
Total:	\$90,459	\$151,981	\$155,385	\$3,404	2.24%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	17,957,395	20,060,274	21,358,294	1,298,020	6.47%
Other Compensation	576,089	1,303,816	736,355	(567,461)	(43.52)%
Related Benefits	8,674,779	8,659,164	9,538,102	878,938	10.15%
TOTAL PERSONAL SERVICES	\$27,208,263	\$30,023,254	\$31,632,751	\$1,609,497	5.36%
Travel	219,441	188,431	186,244	(2,187)	(1.16)%
Operating Services	3,219,030	3,459,010	3,383,218	(75,792)	(2.19)%
Supplies	3,896,893	4,001,536	3,982,483	(19,053)	(0.48)%
TOTAL OPERATING EXPENSES	\$7,335,364	\$7,648,977	\$7,551,945	\$(97,032)	(1.27)%
PROFESSIONAL SERVICES	\$650,269	\$648,969	\$623,962	\$(25,007)	(3.85)%
Other Charges	820,167	1,025,388	855,586	(169,802)	(16.56)%
Debt Service	—	—	—	—	—
Interagency Transfers	708,413	720,305	720,305	—	—
TOTAL OTHER CHARGES	\$1,528,580	\$1,745,693	\$1,575,891	\$(169,802)	(9.73)%
Acquisitions	1,741,111	854,369	472,420	(381,949)	(44.71)%
Major Repairs	1,671,310	3,038,125	970,215	(2,067,910)	(68.07)%
TOTAL ACQ. & MAJOR REPAIRS	\$3,412,421	\$3,892,494	\$1,442,635	\$(2,449,859)	(62.94)%
TOTAL EXPENDITURES	\$40,134,898	\$43,959,387	\$42,827,184	\$(1,132,203)	(2.58)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,754,608	11,562,105	10,440,815	(1,121,290)
Interagency Transfers	946,043	1,111,202	1,145,204	34,002
Fees & Self-generated	90,459	151,981	155,385	3,404
Federal Funds	28,343,787	31,134,099	31,085,780	(48,319)
Total:	\$40,134,897	\$43,959,387	\$42,827,184	\$(1,132,203)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	17,275,044	19,316,274	20,614,294	1,298,020
5110030	SAL-UNCLASS-TO-OT	562,375	544,000	544,000	—
5110035	SAL-UNCLASS-TO-TERM	119,976	200,000	200,000	—
Total Salaries:		\$17,957,395	\$20,060,274	\$21,358,294	\$1,298,020

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	561,606	1,243,816	676,355	(567,461)
5120105	COMP-CL-NON TO-OT	7,704	20,000	20,000	—
5120110	COMP-CL-NON TO-TERM	6,779	40,000	40,000	—
Total Other Compensation:		\$576,089	\$1,303,816	\$736,355	\$(567,461)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,436,711	6,502,589	6,546,192	43,603
5130020	RET CONTR-TEACHERS	276,408	250,625	260,240	9,615
5130055	FICA TAX (OASDI)	41,929	42,678	48,541	5,863
5130060	MEDICARE TAX	251,855	271,488	308,727	37,239

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	15,136	—	—	—
5130070	GRP INS CONTRIBUTION	1,651,816	1,591,784	2,374,402	782,618
5130090	TAXABLE FRINGE BEN	925	—	—	—
Total Related Benefits:		\$8,674,779	\$8,659,164	\$9,538,102	\$878,938

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14,767	11,928	16,561	4,633
5210015	IN-STATE TRAVEL-CONF	21,365	19,269	19,269	—
5210020	IN-STATE TRAV-FIELD	55,123	49,272	49,272	—
5210026	IN-STTRV-MEAL REIMB	7,533	3,796	3,796	—
5210030	IN-STATE TRV-IT/TRN	785	1,541	1,541	—
5210050	OUT-OF-STATE TRV-ADM	17,860	7,680	7,680	—
5210055	OUT-OF-STTRV-CONF	54,074	43,335	43,335	—
5210060	OUT-OF-STTRV-FIELD	21,415	22,198	22,198	—
5210065	OUT-OF-STTRV-BD MEM	648	488	488	—
5210070	OUT-OF-STTRV-IT/TRN	4,865	8,805	8,805	—
5210105	STAFF TRAINING	14,256	16,603	9,783	(6,820)
5210110	CONFERENCE REG FEES	3,543	1,100	1,100	—
5210115	CERTIFICATION FEES	3,208	2,416	2,416	—
Total Travel:		\$219,441	\$188,431	\$186,244	\$(2,187)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	179,120	187,802	187,802	—
5310004	SERV-BANK FEES	—	64	64	—
5310005	SERV-PRINTING	47,490	35,167	35,167	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	80,184	111,275	97,436	(13,839)
5310009	SERV-MOVING SERVICES	470	783	783	—
5310010	SERV-DUES & OTHER	473	708	708	—
5310011	SERV-SUBSCRIPTIONS	24,153	11,084	11,084	—
5310012	SERV-DATA MODEL/MAP	1,500	1,176	1,176	—
5310013	SERV-LAB FEES	—	80	80	—
5310014	SERV-DRUG TESTING	7,129	6,528	6,528	—
5310015	SERV-SECURITY	2,560	2,847	2,847	—
5310016	SERV-PURCHASED	10,424	2,372	2,372	—
5310018	SERV-TEMP STAFFING	—	4,000	4,000	—
5310019	SERV-FREIGHT	172	376	376	—
5310021	SERV-FOOD SERV MGMT	76,358	69,000	69,000	—
5310025	SERV-LOCKSMITH	46	—	—	—
5310026	SERV-INVESTIGATE EXP	19,370	19,653	19,653	—
5310030	SERV-ADMIN FEES	337,929	303,458	303,458	—
5310031	SER-CRDT CRD TRN FEE	5	—	—	—
5310034	SERV-OYSTCULTH PLNT	3,028	2,680	2,680	—
5310037	SERV - TRAINING	50,578	55,307	55,307	—
5310040	SERV-BANK (NON-DEBT)	1,269	1,356	1,356	—
5310043	SERV-BARBER & BEAUT	58,571	42,172	42,172	—
5310047	SERV-PRINTING	137	60	60	—
5310052	SERV-REGISTRATIONS	1,700	536	536	—
5310400	SERV-MISC	108,159	195,741	195,741	—
5320400	INS-OTHER	1,000	—	—	—
5330001	MAINT-BUILDINGS	612,856	751,909	819,863	67,954
5330003	MAINT-PESTCONTROL	20,108	19,613	16,547	(3,066)
5330004	MAINT-GARBAGE DISP	54,848	71,948	68,308	(3,640)

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	8,360	8,453	8,160	(293)
5330007	MAINT-PROPERTY	105,449	81,445	79,012	(2,433)
5330008	MAINT-EQUIPMENT	114,172	147,622	113,838	(33,784)
5330011	MAINT-COMMUNICTN EQP	12,074	8,792	8,792	—
5330012	MAINT-JANITORIAL	166,164	166,059	165,946	(113)
5330013	MAINT-CLEANING SERV	4,251	7,351	7,351	—
5330014	MAINT-GROUNDS	50,936	48,738	48,738	—
5330016	MAINT-DATA PROC EQP	4,535	3,976	3,976	—
5330017	MAINT-DATA SOFTWARE	239	5,709	316	(5,393)
5330018	MAINT-AUTO REPAIRS	3,892	5,884	5,884	—
5330019	MAINT-ATVS	13,135	5,900	5,900	—
5330022	MAINT-HEAVY EQUIP	2,849	676	676	—
5330023	MAINT-WEBSITE MTCE	103	41	41	—
5330025	MAINT-HOSTING SVCS	320	175	175	—
5330026	MAINT-SOFTWRE MTCE	2,726	916	916	—
5330027	MAINT-VEHICLE TRACK	4,268	3,100	3,100	—
5330028	MAINT-TERMITE CNTRL	897	396	396	—
5340010	RENT-REAL ESTATE	350	—	—	—
5340015	RENT-OPER COST-BLDG	15,691	6,092	6,092	—
5340020	RENT-EQUIPMENT	163,098	200,980	150,021	(50,959)
5340045	RENT-STORAGE SPACE	1,781	3,409	3,409	—
5340070	RENT-OTHER	47,551	35,684	35,684	—
5340075	RENT-UNIFORM/CLOTHNG	492	372	372	—
5340078	RENT-DATA-LIC SOFT	2,560	2,336	2,336	—
5350001	UTIL-INTERNET PROVID	49,887	44,201	40,843	(3,358)
5350002	UTIL-DATA LINE/CIRCT	17,005	9,072	9,072	—
5350004	UTIL-TELEPHONE SERV	99,447	112,796	97,273	(15,523)

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	42,382	47,839	38,468	(9,371)
5350007	UTIL-POSTAGE DUE	11	428	428	—
5350008	UTIL-DEL UPS/FED EXP	4,131	5,006	5,006	—
5350009	UTIL-GAS	6,643	6,024	6,024	—
5350010	UTIL-ELECTRICITY	540,622	541,232	541,232	—
5350012	UTIL-CABLE	32,544	45,662	43,688	(1,974)
5350017	UTIL-OPR SER-LAUNDRY	155	4,016	4,016	—
5350018	UTIL-MAIL/DEL/POST	674	296	296	—
5350020	UTIL-MAIL/DEL/POST	—	325	325	—
5350400	UTIL-OTHER	—	312	312	—
Total Operating Services:		\$3,219,030	\$3,459,010	\$3,383,218	\$(75,792)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	237,850	476,465	561,068	84,603
5410002	SUP-TELEPH & ACCESS	1,796	16,392	16,392	—
5410003	SUP-BANKING	—	1,828	1,828	—
5410004	SUP-SECURITY/LAW ENF	(1,124)	—	—	—
5410005	SUP-PHARMACEUTICAL	6,085	3,100	3,100	—
5410006	SUP-COMPUTER	87,568	101,711	100,682	(1,029)
5410007	SUP-CLOTHING/UNIFORM	468,254	440,299	381,464	(58,835)
5410008	SUP-MEDICAL	54,668	55,013	55,013	—
5410009	SUP-EDUCATION & REC	448,194	340,213	335,860	(4,353)
5410010	SUP-TEXTBOOKS	17,861	33,534	33,534	—
5410011	SUP-WORKBOOKS	7,206	7,715	4,416	(3,299)
5410012	SUP-PERIODICALS	(98)	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,765,359	1,686,627	1,684,058	(2,569)
5410014	SUP-USDA COMMODITY	3,953	1,250	1,250	—
5410015	SUP-AUTO	2,343	4,828	4,828	—
5410016	SUP-BLD	155,083	191,749	186,540	(5,209)
5410017	SUP-JANITORIAL	127,929	160,115	141,428	(18,687)
5410018	SUP-FARM	5,376	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,038	2,084	2,084	—
5410020	SUP-COMMUNICATIONS	3,713	19,844	19,844	—
5410021	SUP-ELECTRONICS/ELEC	13,307	21,344	21,344	—
5410022	SUP-FUELS/LUBRICANTS	604	—	—	—
5410023	SUP-PERSONAL	53,598	38,764	38,764	—
5410025	SUP-LAB SUPPLIES	—	483	483	—
5410027	SUP-OTHER MEDICAL	1,799	2,164	2,164	—
5410028	SUP-STORAGE/PACKAGNG	14,262	27,030	19,074	(7,956)
5410029	SUP-TEXTILES	24,579	11,183	11,183	—
5410030	SUP-TOOLS	8,539	10,712	10,712	—
5410031	SUP-REP/MNT SUP-AUTO	4,163	4,614	4,614	—
5410032	SUP-REP/MNT SUP-OTHR	39,108	14,459	14,459	—
5410033	SUP-VOC-TECH SCH BLD	13,480	12,348	12,348	—
5410034	SUP-HORTICULTURE	—	480	480	—
5410035	SUP-SOFTWARE	21,997	34,279	34,279	—
5410036	SUP-FUELTRAC	9,798	13,148	13,148	—
5410037	SUP - NETS	428	636	636	—
5410044	SUP - ANIMAL-BAIT	276	180	180	—
5410047	SUP-HEAVY EQUIP	4,755	9,752	9,752	—
5410048	SUP-FACILITIES	24,843	17,876	17,876	—
5410051	SUP-FUEL-HEAVY EQUIP	9,648	4,128	4,128	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	70,452	53,964	53,964	—
5410059	SUP-KITCHENWARE	1,669	3,535	1,816	(1,719)
5410061	SUP-SEASONAL D...COR	2,835	2,384	2,384	—
5410400	SUP-OTHER	179,697	175,306	175,306	—
Total Supplies:		\$3,896,893	\$4,001,536	\$3,982,483	\$(19,053)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	101,000	125,829	110,032	(15,797)
5510004	PROF SERV-ENG/ARCHIT	31,901	70,522	92,223	21,701
5510007	PROF SERV-MED/DEN	204,658	266,443	236,532	(29,911)
5510008	PROF SER-OC/PHY THER	200	—	—	—
5510012	PROF SERV-EDUCATION	87,520	65,820	65,820	—
5510013	PROF SERV-IT	205,819	115,831	114,831	(1,000)
5510020	PROF SERV-BLD/CONSTR	11,777	—	—	—
5510021	PROF SERV-ENVIRONMTL	2,649	—	—	—
5510023	PROF SERV-INDUSTCLN	1,060	—	—	—
5510400	PROF SERV-OTHER	3,686	4,524	4,524	—
Total Professional Services:		\$650,269	\$648,969	\$623,962	\$(25,007)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	6,826	2,556	2,556	—
5620021	MISC-ASSESSMENTS	9,175	8,755	4,040	(4,715)
5620024	MISC-TUITION	110,993	164,767	97,268	(67,499)
5620063	MISC-OPERATNG SVCS	(12)	—	—	—
5620065	MISC-SUPPLIES OTHER	77	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	132,740	113,245	143,562	30,317
5620073	MISC-OC-SAL CLASS OT	—	1,304	—	(1,304)
5620074	MISC-OC-SAL CLSS TRM	—	277	277	—
5620078	MISC-OC-RETIRE-STEM	54,822	56,422	49,874	(6,548)
5620082	MISC-OC-MEDICARE TAX	1,799	1,935	2,082	147
5620083	MISC-OC-GRP INS CONT	11,423	17,527	19,827	2,300
5620104	MISC-ENV SVCS	—	4,932	4,932	—
5620127	MISC-BOOTH FEE	5,625	1,376	1,376	—
5620137	MISC-OC-PS-MEDICAL	—	15,700	15,700	—
5620144	MISC-OC-ED EXCELL	486,700	634,600	512,100	(122,500)
5620154	MISC-NON EE FD TAX	—	1,992	1,992	—
Total Other Charges:		\$820,167	\$1,025,388	\$855,586	\$(169,802)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,895	4,296	4,296	—
5950014	IAT-TELEPHONE	8,251	8,918	8,918	—
5950050	IAT-ORM INSURANCE	685,080	687,657	687,657	—
5950051	IAT-OSUP	—	4,976	4,976	—
5950058	IAT-TECH SVCS	13,187	14,404	14,404	—
5950059	IAT-ST PROCUREMENT	—	54	54	—
Total Interagency Transfers:		\$708,413	\$720,305	\$720,305	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	82,170	192,500	356,420	163,920
5710223	ACQ-COMM EQUIP	—	50,000	—	(50,000)
5710224	ACQ-OFFICE FURN&EQP	288,497	259,370	(204,000)	(463,370)
5710225	ACQ-JANI EQUIP	10,894	—	110,000	110,000
5710226	ACQ-CONSTR/OTHER EQ	—	24,000	24,000	—
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	30,000	30,000
5710230	ACQ-ED/REC EQUIP	122,614	95,000	95,000	—
5710235	ACQ-DATA NETWK EQUIP	—	9,000	9,000	—
5710236	ACQ-OTHER	1,068,522	27,184	52,000	24,816
5710275	ACQ-CONST-BLDGS	—	80,000	—	(80,000)
5710277	ACQ-EQUP FIXED BLDG	168,415	117,315	—	(117,315)
Total Acquisitions:		\$1,741,111	\$854,369	\$472,420	\$(381,949)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	7,200	—	—	—
5810002	MAJ REP-BUILDINGS	1,661,010	3,026,125	970,215	(2,055,910)
5810003	MAJ REP-BLDG	3,100	12,000	—	(12,000)
Total Major Repairs:		\$1,671,310	\$3,038,125	\$970,215	\$(2,067,910)
Total Expenditures for Program 1123		\$40,134,898	\$43,959,387	\$42,827,184	\$(1,132,203)

112V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	517,583	893,307	870,812	(22,495)	(2.52)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$517,596	\$893,307	\$870,812	\$(22,495)	(2.52)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	517,583	893,307	870,812	(22,495)	(2.52)%
Total:	\$517,583	\$893,307	\$870,812	\$(22,495)	(2.52)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	58,952	95,388	86,493	(8,895)	(9.33)%
Related Benefits	19,941	35,404	16,929	(18,475)	(52.18)%
TOTAL PERSONAL SERVICES	\$78,894	\$130,792	\$103,422	\$(27,370)	(20.93)%
Travel	—	1,000	1,022	22	2.20%
Operating Services	22,681	43,170	44,032	862	2.00%
Supplies	409,673	683,255	697,336	14,081	2.06%
TOTAL OPERATING EXPENSES	\$432,354	\$727,425	\$742,390	\$14,965	2.06%
PROFESSIONAL SERVICES	—	\$3,490	—	\$(3,490)	(100.00)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	6,348	31,600	25,000	(6,600)	(20.89)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,348	\$31,600	\$25,000	\$(6,600)	(20.89)%
TOTAL EXPENDITURES	\$517,596	\$893,307	\$870,812	\$(22,495)	(2.52)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	12	—	—	—
Fees & Self-generated	517,583	893,307	870,812	(22,495)
Total:	\$517,595	\$893,307	\$870,812	\$(22,495)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,427	95,388	86,493	(8,895)
5120105	COMP-CL-NON TO-OT	525	—	—	—
Total Other Compensation:		\$58,952	\$95,388	\$86,493	\$(8,895)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	4,241	6,700	4,602	(2,098)
5130060	MEDICARE TAX	1,067	2,300	1,254	(1,046)
5130090	TAXABLE FRINGE BEN	14,634	26,404	11,073	(15,331)
Total Related Benefits:		\$19,941	\$35,404	\$16,929	\$(18,475)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	—	22	22
5210020	IN-STATE TRAV-FIELD	—	1,000	1,000	—
Total Travel:		—	\$1,000	\$1,022	\$22

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	141	410	410	—
5310026	SERV-INVESTIGATE EXP	240	760	760	—
5310037	SERV - TRAINING	91	500	500	—
5310400	SERV-MISC	2,092	8,700	8,700	—
5330001	MAINT-BUILDINGS	—	—	862	862
5330019	MAINT-ATVS	—	1,300	1,300	—
5350001	UTIL-INTERNET PROVID	10,193	18,450	18,450	—
5350008	UTIL-DEL UPS/FED EXP	1,504	2,000	2,000	—
5350012	UTIL-CABLE	8,420	11,050	11,050	—
Total Operating Services:		\$22,681	\$43,170	\$44,032	\$862

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,134	4,910	20,291	15,381
5410032	SUP-REP/MNT SUP-OTHR	456	5,900	5,900	—
5410038	SUP - HERBICIDES	—	4,000	4,000	—
5410056	SUP-MDSE FOR RESALE	366,914	521,745	520,445	(1,300)
5410400	SUP-OTHER	41,168	146,700	146,700	—
Total Supplies:		\$409,673	\$683,255	\$697,336	\$14,081

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	2,889	—	(2,889)
5510013	PROF SERV-IT	—	601	—	(601)
Total Professional Services:		—	\$3,490	—	\$(3,490)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	(25,100)	(25,100)
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	18,500	18,500
5710236	ACQ-OTHER	6,348	31,600	31,600	—
Total Acquisitions:		\$6,348	\$31,600	\$25,000	\$(6,600)
Total Expenditures for Program 112V		\$517,596	\$893,307	\$870,812	\$(22,495)
Total Agency Expenditures:		\$125,441,418	\$161,439,656	\$140,190,523	\$(21,249,133)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	686,983	766,161	757,078	(9,083)	33320
INTERAGENCY TRANSFERS	50,000	50,000	50,000	—	33326
LWC JAG	186,000	225,000	225,000	—	33337
DOE SCHOOL LUNCH	724,213	886,202	920,204	34,002	33338
INTERAGENCY TRANSFERS	100,000	100,000	100,000	—	33389
INTERAGENCY TRANSFERS	2,628,250	1,484,272	—	(1,484,272)	33390
INTERAGENCY TRANSFERS	—	500,000	500,000	—	33397
GOHSEP	161,249	—	—	—	33576
INTERAGENCY TRANSFERS	—	1,177,569	1,177,569	—	34834
GOHSEP-FEMA	—	3,777,867	—	(3,777,867)	41082
Total Interagency Transfers	\$4,536,695	\$8,967,071	\$3,729,851	\$(5,237,220)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
ESLER FIELD	220	1,000	1,000	—	33276
HONOR GUARD	7,527	30,000	30,000	—	33290
DFAC CASH COLLECTION	—	46,000	46,000	—	33291
RENTALS & LEASES	645	124,000	124,000	—	33292
LICENSES PERMITS & FEES	18,416	84,500	79,522	(4,978)	33293
SALES	470,440	804,017	791,290	(12,727)	33294
LANG FOUNDATION	159,976	202,777	204,419	1,642	33295
RENTALS & LEASES	222,892	5,005,051	6,152,150	1,147,099	33296
TIMBER SALES	766,690	600,000	600,000	—	33297
SALES	90,459	151,981	155,385	3,404	33298
PY CASH CARRYOVER	1,233,425	809,739	—	(809,739)	33381
FEES & SELF GENERATED	414,309	566,176	—	(566,176)	33387
INCOME FROM SETTLEMENTS	210,353	—	—	—	40852
FEDERAL	10,000	—	—	—	40858
Total Fees & Self-generated	\$3,605,352	\$8,425,241	\$8,183,766	\$(241,475)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	51,120	1,120	33339
Total Statutory Dedications	—	\$50,000	\$51,120	\$1,120	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	61,741,191	72,841,954	71,445,204	(1,396,750)	33275
Total Federal Funds	\$61,741,191	\$72,841,954	\$71,445,204	\$(1,396,750)	
Total Sources of Funding:	\$69,883,238	\$90,284,266	\$83,409,941	\$(6,874,325)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33320 — 112 DMA - Source of Funding - IAT - DCFS Agreement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	516,414	—	—	516,364	—	—	516,364	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	239,488	—	—	201,869	—	—	201,869	—	—
TOTAL PERSONAL SERVICES	\$755,902	—	—	\$718,233	—	—	\$718,233	—	—
Travel	—	—	—	8,767	—	—	8,767	—	—
Operating Services	10,259	—	—	26,949	—	—	26,949	—	—
Supplies	—	—	—	3,129	—	—	3,129	—	—
TOTAL OPERATING EXPENSES	\$10,259	—	—	\$38,845	—	—	\$38,845	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$766,161	—	—	\$757,078	—	—	\$757,078	—	—

Form 33320 — 112 DMA - Source of Funding - IAT - DCFS Agreement

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

Form 33326 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 33326 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to account for the IAT funds that are contingent upon the unavailability of appropriation by legislation supported with funds from the Department of Public Safety and Corrections' Fire Marshal's Office to provide Fire Protection Services for Camp Minden.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33337 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,267	—	—	—	—	—	—	—	—
Travel	1,478	—	—	1,478	—	—	1,478	—	—
Operating Services	13,002	—	—	—	—	—	—	—	—
Supplies	8,543	—	—	7,900	—	—	7,900	—	—
TOTAL OPERATING EXPENSES	\$23,023	—	—	\$9,378	—	—	\$9,378	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	190,710	—	—	215,622	—	—	215,622	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$190,710	—	—	\$215,622	—	—	\$215,622	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—

Form 33337 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

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

Form 33338 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	13,293	—	—	13,293	—	—
Supplies	886,202	—	—	906,906	—	—	906,906	—	—
TOTAL OPERATING EXPENSES	\$886,202	—	—	\$920,199	—	—	\$920,199	—	—
PROFESSIONAL SERVICES	—	—	—	\$5	—	—	\$5	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$886,202	—	—	\$920,204	—	—	\$920,204	—	—

Form 33338 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

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

Form 33389 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	100,000	—	—	100,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—

Form 33389 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

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

Form 33390 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,791	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,791	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,482,481	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,482,481	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,484,272	—	—	—	—	—	—	—	—

Form 33390 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

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

Form 33397 — 112 DMA-Source of Funding-IAT-Cyber Security Response

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 33397 — 112 DMA-Source of Funding-IAT-Cyber Security Response

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

Form 33576 — 112 DMA-Source of Funding-IAT Office of Cyber Resiliency

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33576 — 112 DMA-Source of Funding-IAT Office of Cyber Resiliency

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

Form 34834 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,177,569	—	—	1,177,569	—	—	1,177,569	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,177,569	—	—	\$1,177,569	—	—	\$1,177,569	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,177,569	—	—	\$1,177,569	—	—	\$1,177,569	—	—

Form 34834 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

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

Form 41082 — 112 DMA - Source of Funding - IAT - Hurricane Francine

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	271,087	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$271,087	—	—	—	—	—	—	—	—
Travel	391,376	—	—	—	—	—	—	—	—
Operating Services	594,860	—	—	—	—	—	—	—	—
Supplies	129,640	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,115,876	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,390,904	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,390,904	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,777,867	—	—	—	—	—	—	—	—

Form 41082 — 112 DMA - Source of Funding - IAT - Hurricane Francine

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

Statutory Dedications

Form 33339 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	51,120	—	—	51,120	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$51,120	—	—	\$51,120	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$51,120	—	—	\$51,120	—	—

Form 33339 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

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

Federal Funds

Form 33275 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	25,084,254	—	5,346,761	26,859,465	—	5,917,436	26,859,465	—	5,917,436
Other Compensation	981,819	—	775,808	928,082	—	203,836	928,082	—	203,836
Related Benefits	10,817,626	—	2,828,394	11,927,156	—	2,758,165	11,927,156	—	2,758,165
TOTAL PERSONAL SERVICES	\$36,883,699	—	\$8,950,963	\$39,714,703	—	\$8,879,437	\$39,714,703	—	\$8,879,437
Travel	210,398	—	97,671	209,854	—	31,458	209,854	—	31,458
Operating Services	13,891,119	—	3,382,245	12,887,480	—	2,671,399	12,887,480	—	2,671,399
Supplies	8,094,367	—	1,416,525	8,155,451	—	1,384,747	8,155,451	—	1,384,747
TOTAL OPERATING EXPENSES	\$22,195,884	—	\$4,896,441	\$21,252,785	—	\$4,087,604	\$21,252,785	—	\$4,087,604
PROFESSIONAL SERVICES	\$5,307,755	—	\$259,586	\$3,212,759	—	\$17,625	\$3,212,759	—	\$17,625
Other Charges	740,244	—	219,810	583,170	—	111,019	583,170	—	111,019
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,897,887	—	264,578	1,897,887	—	207,738	1,897,887	—	207,738
TOTAL OTHER CHARGES	\$2,638,131	—	\$484,388	\$2,481,057	—	\$318,757	\$2,481,057	—	\$318,757
Acquisitions	2,460,471	—	738,824	1,169,120	—	139,905	—	—	139,905
Major Repairs	3,356,014	—	975,667	3,614,780	—	596,125	—	—	596,125
TOTAL ACQ. & MAJOR REPAIRS	\$5,816,485	—	\$1,714,491	\$4,783,900	—	\$736,030	—	—	\$736,030
TOTAL EXPENDITURES	\$72,841,954	—	\$16,305,869	\$71,445,204	—	\$14,039,453	\$66,661,304	—	\$14,039,453

Form 33275 — 112 DMA - Source of Funding - Federal Agreements

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

Fees & Self-generated

Form 33276 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—

Form 33276 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

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

Form 33290 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	30,000	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 33290 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

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

Form 33291 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	46,000	—	—	46,000	—	—	46,000	—	—
TOTAL OPERATING EXPENSES	\$46,000	—	—	\$46,000	—	—	\$46,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,000	—	—	\$46,000	—	—	\$46,000	—	—

Form 33291 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

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

Form 33292 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	124,000	—	—	124,000	—	—	124,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$124,000	—	—	\$124,000	—	—	\$124,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$124,000	—	—	\$124,000	—	—	\$124,000	—	—

Form 33292 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

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

Form 33293 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	1,000	—	—	1,022	—	—	1,022	—	—
Operating Services	9,800	—	—	9,800	—	—	9,800	—	—
Supplies	68,700	—	—	68,700	—	—	68,700	—	—
TOTAL OPERATING EXPENSES	\$79,500	—	—	\$79,522	—	—	\$79,522	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	5,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,500	—	—	\$79,522	—	—	\$79,522	—	—

Form 33293 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

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

Form 33294 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	86,493	—	—	86,493	—	—
Related Benefits	35,404	—	—	16,929	—	—	16,929	—	—
TOTAL PERSONAL SERVICES	\$130,792	—	—	\$103,422	—	—	\$103,422	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	33,370	—	—	34,232	—	—	34,232	—	—
Supplies	613,255	—	—	628,636	—	—	628,636	—	—
TOTAL OPERATING EXPENSES	\$646,625	—	—	\$662,868	—	—	\$662,868	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	26,600	—	—	25,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,600	—	—	\$25,000	—	—	—	—	—
TOTAL EXPENDITURES	\$804,017	—	—	\$791,290	—	—	\$766,290	—	—

Form 33294 — 112 DMA - Source of Funding - SG Funds - MWR Sales

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

Form 33295 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	39,759	—	—	41,284	—	—	41,284	—	—
Related Benefits	3,041	—	—	3,158	—	—	3,158	—	—
TOTAL PERSONAL SERVICES	\$42,800	—	—	\$44,442	—	—	\$44,442	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	159,977	—	—	159,977	—	—	159,977	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$159,977	—	—	\$159,977	—	—	\$159,977	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$202,777	—	—	\$204,419	—	—	\$204,419	—	—

Form 33295 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

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

Form 33296 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	993,245	—	—	1,007,774	—	—	1,007,774	—	—
Other Compensation	66,367	—	—	14,969	—	—	14,969	—	—
Related Benefits	630,836	—	—	628,893	—	—	628,893	—	—
TOTAL PERSONAL SERVICES	\$1,690,448	—	—	\$1,651,636	—	—	\$1,651,636	—	—
Travel	—	—	—	1,045	—	—	1,045	—	—
Operating Services	814,998	—	—	955,012	—	—	955,012	—	—
Supplies	324,605	—	—	510,757	—	—	510,757	—	—
TOTAL OPERATING EXPENSES	\$1,139,603	—	—	\$1,466,814	—	—	\$1,466,814	—	—
PROFESSIONAL SERVICES	\$75,000	—	—	\$76,680	—	—	\$76,680	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	21,120	—	—	21,120	—	—
TOTAL OTHER CHARGES	—	—	—	\$21,120	—	—	\$21,120	—	—
Acquisitions	—	—	—	280,900	—	—	—	—	—
Major Repairs	2,100,000	—	—	2,655,000	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,100,000	—	—	\$2,935,900	—	—	—	—	—
TOTAL EXPENDITURES	\$5,005,051	—	—	\$6,152,150	—	—	\$3,216,250	—	—

Form 33296 — 112 DMA - Source of Funding - SG Funds - Building Rentals

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

Form 33297 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	392,826	—	—	393,203	—	—	393,203	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,074	—	—	5,234	—	—	5,234	—	—
TOTAL PERSONAL SERVICES	\$397,900	—	—	\$398,437	—	—	\$398,437	—	—
Travel	1,000	—	—	—	—	—	—	—	—
Operating Services	201,100	—	—	201,397	—	—	201,397	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$202,100	—	—	\$201,397	—	—	\$201,397	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	166	—	—	166	—	—
TOTAL OTHER CHARGES	—	—	—	\$166	—	—	\$166	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$600,000	—	—	\$600,000	—	—	\$600,000	—	—

Form 33297 — 112 DMA - Source of Funding - SG Funds - Timber Sales

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

Form 33298 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,855	—	—	3,928	—	—	3,928	—	—
Operating Services	34,796	—	—	35,618	—	—	35,618	—	—
Supplies	113,330	—	—	115,839	—	—	115,839	—	—
TOTAL OPERATING EXPENSES	\$151,981	—	—	\$155,385	—	—	\$155,385	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$151,981	—	—	\$155,385	—	—	\$155,385	—	—

Form 33298 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

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

Form 33381 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	108,753	—	—	—	—	—	—	—	—
Supplies	173,297	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$282,050	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,286	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$21,286	—	—	—	—	—	—	—	—
Acquisitions	506,403	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$506,403	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$809,739	—	—	—	—	—	—	—	—

Form 33381 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

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

Form 33387 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	232,204	—	—	—	—	—	—	—	—
Supplies	1,300	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$233,504	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$153,490	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	179,182	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$179,182	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$566,176	—	—	—	—	—	—	—	—

Form 33387 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

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

Form 40852 — 112 DMA - Source of Funding - SG Funds - EXPLO Settlement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40852 — 112 DMA - Source of Funding - SG Funds - EXPLO Settlement

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

Form 40858 — 112 DMA- Source of Funding- SG - USDA Community Garden Award

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 40858 — 112 DMA- Source of Funding- SG - USDA Community Garden Award

Question	Narrative Response
State the purpose, source and legal citation.	Funds awarded to YCP GWLC by Community Resources Connection, Inc. through an allocation by the USDA NRCS to construct a Community Garden
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 33320 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33326 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33337 LWC JAG
Salaries	5,346,761	46,099,436	18,841,610	516,414	—	—
Other Compensation	775,808	3,035,370	1,852,037	—	—	—
Related Benefits	2,828,394	19,933,159	8,190,423	239,488	—	11,267
TOTAL PERSONAL SERVICES	\$8,950,963	\$69,067,965	\$28,884,070	\$755,902	—	\$11,267
Travel	97,671	1,150,836	540,729	—	—	1,478
Operating Services	3,382,245	25,028,045	8,648,016	10,259	—	13,002
Supplies	1,416,525	14,223,574	3,684,335	—	50,000	8,543
TOTAL OPERATING EXPENSES	\$4,896,441	\$40,402,455	\$12,873,080	\$10,259	\$50,000	\$23,023
PROFESSIONAL SERVICES	\$259,586	\$6,131,441	\$595,196	—	—	—
Other Charges	219,810	19,955,088	13,473,180	—	—	190,710
Debt Service	—	—	—	—	—	—
Interagency Transfers	264,578	9,114,824	7,195,651	—	—	—
TOTAL OTHER CHARGES	\$484,388	\$29,069,912	\$20,668,831	—	—	\$190,710
Acquisitions	738,824	7,591,305	4,592,831	—	—	—
Major Repairs	975,667	9,176,578	3,541,382	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,714,491	\$16,767,883	\$8,134,213	—	—	—
TOTAL EXPENDITURES	\$16,305,869	\$161,439,656	\$71,155,390	\$766,161	\$50,000	\$225,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33338 DOE SCHOOL LUNCH	Interagency Transfers Form ID 33389 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33390 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33397 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34834 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 41082 GOHSEP-FEMA
Salaries	—	—	—	—	—	271,087
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$271,087
Travel	—	—	—	—	—	391,376
Operating Services	—	100,000	1,791	—	—	594,860
Supplies	886,202	—	—	—	—	129,640
TOTAL OPERATING EXPENSES	\$886,202	\$100,000	\$1,791	—	—	\$1,115,876
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	1,482,481	500,000	1,177,569	2,390,904
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$1,482,481	\$500,000	\$1,177,569	\$2,390,904
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$886,202	\$100,000	\$1,484,272	\$500,000	\$1,177,569	\$3,777,867

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33276 ESLER FIELD	Fees & Self-generated Form ID 33290 HONOR GUARD	Fees & Self-generated Form ID 33291 DFAC CASH COLLECTION	Fees & Self-generated Form ID 33292 RENTALS & LEASES	Fees & Self-generated Form ID 33293 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 33294 SALES
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	95,388
Related Benefits	—	—	—	—	—	35,404
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$130,792
Travel	1,000	—	—	—	1,000	—
Operating Services	—	—	—	124,000	9,800	33,370
Supplies	—	30,000	46,000	—	68,700	613,255
TOTAL OPERATING EXPENSES	\$1,000	\$30,000	\$46,000	\$124,000	\$79,500	\$646,625
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	5,000	26,600
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$5,000	\$26,600
TOTAL EXPENDITURES	\$1,000	\$30,000	\$46,000	\$124,000	\$84,500	\$804,017

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33295 LANG FOUNDATION	Fees & Self-generated Form ID 33296 RENTALS & LEASES	Fees & Self-generated Form ID 33297 TIMBER SALES	Fees & Self-generated Form ID 33298 SALES	Fees & Self-generated Form ID 33381 PY CASH CARRYOVER	Fees & Self-generated Form ID 33387 FEES & SELF GENERATED
Salaries	—	993,245	392,826	—	—	—
Other Compensation	39,759	66,367	—	—	—	—
Related Benefits	3,041	630,836	5,074	—	—	—
TOTAL PERSONAL SERVICES	\$42,800	\$1,690,448	\$397,900	—	—	—
Travel	—	—	1,000	3,855	—	—
Operating Services	159,977	814,998	201,100	34,796	108,753	232,204
Supplies	—	324,605	—	113,330	173,297	1,300
TOTAL OPERATING EXPENSES	\$159,977	\$1,139,603	\$202,100	\$151,981	\$282,050	\$233,504
PROFESSIONAL SERVICES	—	\$75,000	—	—	—	\$153,490
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	21,286	—
TOTAL OTHER CHARGES	—	—	—	—	\$21,286	—
Acquisitions	—	—	—	—	506,403	—
Major Repairs	—	2,100,000	—	—	—	179,182
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,100,000	—	—	\$506,403	\$179,182
TOTAL EXPENDITURES	\$202,777	\$5,005,051	\$600,000	\$151,981	\$809,739	\$566,176

Expenditures	Statutory Dedications Form ID 33339 DPS FIRE MARSHALL	Federal Funds Form ID 33275 FEDERAL
Salaries	—	25,084,254
Other Compensation	—	981,819
Related Benefits	—	10,817,626
TOTAL PERSONAL SERVICES	—	\$36,883,699
Travel	—	210,398
Operating Services	50,000	13,891,119
Supplies	—	8,094,367
TOTAL OPERATING EXPENSES	\$50,000	\$22,195,884
PROFESSIONAL SERVICES	—	\$5,307,755
Other Charges	—	740,244
Debt Service	—	—
Interagency Transfers	—	1,897,887
TOTAL OTHER CHARGES	—	\$2,638,131
Acquisitions	—	2,460,471
Major Repairs	—	3,356,014
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,816,485
TOTAL EXPENDITURES	\$50,000	\$72,841,954

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33320 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33326 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33337 LWC JAG
Salaries	5,917,436	49,724,938	20,948,132	516,364	—	—
Other Compensation	203,836	2,353,295	1,282,467	—	—	—
Related Benefits	2,758,165	22,207,641	9,424,402	201,869	—	—
TOTAL PERSONAL SERVICES	\$8,879,437	\$74,285,874	\$31,655,001	\$718,233	—	—
Travel	31,458	778,831	551,737	8,767	—	1,478
Operating Services	2,671,399	22,038,653	7,439,775	26,949	—	—
Supplies	1,384,747	13,972,111	3,448,793	3,129	50,000	7,900
TOTAL OPERATING EXPENSES	\$4,087,604	\$36,789,595	\$11,440,305	\$38,845	\$50,000	\$9,378
PROFESSIONAL SERVICES	\$17,625	\$4,310,898	\$1,021,454	—	—	—
Other Charges	111,019	3,624,417	1,148,056	—	—	215,622
Debt Service	—	—	—	—	—	—
Interagency Transfers	207,738	9,057,533	7,138,360	—	—	—
TOTAL OTHER CHARGES	\$318,757	\$12,681,950	\$8,286,416	—	—	\$215,622
Acquisitions	139,905	3,805,591	2,330,571	—	—	—
Major Repairs	596,125	8,316,615	2,046,835	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$736,030	\$12,122,206	\$4,377,406	—	—	—
TOTAL EXPENDITURES	\$14,039,453	\$140,190,523	\$56,780,582	\$757,078	\$50,000	\$225,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33338 DOE SCHOOL LUNCH	Interagency Transfers Form ID 33389 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33397 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34834 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33339 DPS FIRE MARSHALL	Federal Funds Form ID 33275 FEDERAL
Salaries	—	—	—	—	—	26,859,465
Other Compensation	—	—	—	—	—	928,082
Related Benefits	—	—	—	—	—	11,927,156
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$39,714,703
Travel	—	—	—	—	—	209,854
Operating Services	13,293	100,000	—	—	51,120	12,887,480
Supplies	906,906	—	—	—	—	8,155,451
TOTAL OPERATING EXPENSES	\$920,199	\$100,000	—	—	\$51,120	\$21,252,785
PROFESSIONAL SERVICES	\$5	—	—	—	—	\$3,212,759
Other Charges	—	—	500,000	1,177,569	—	583,170
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	1,897,887
TOTAL OTHER CHARGES	—	—	\$500,000	\$1,177,569	—	\$2,481,057
Acquisitions	—	—	—	—	—	1,169,120
Major Repairs	—	—	—	—	—	3,614,780
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$4,783,900
TOTAL EXPENDITURES	\$920,204	\$100,000	\$500,000	\$1,177,569	\$51,120	\$71,445,204

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33276 ESLER FIELD	Fees & Self-generated Form ID 33290 HONOR GUARD	Fees & Self-generated Form ID 33291 DFAC CASH COLLECTION	Fees & Self-generated Form ID 33292 RENTALS & LEASES	Fees & Self-generated Form ID 33293 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 33294 SALES
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	86,493
Related Benefits	—	—	—	—	—	16,929
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$103,422
Travel	1,000	—	—	—	1,022	—
Operating Services	—	—	—	124,000	9,800	34,232
Supplies	—	30,000	46,000	—	68,700	628,636
TOTAL OPERATING EXPENSES	\$1,000	\$30,000	\$46,000	\$124,000	\$79,522	\$662,868
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	25,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$25,000
TOTAL EXPENDITURES	\$1,000	\$30,000	\$46,000	\$124,000	\$79,522	\$791,290

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33295 LANG FOUNDATION	Fees & Self-generated Form ID 33296 RENTALS & LEASES	Fees & Self-generated Form ID 33297 TIMBER SALES	Fees & Self-generated Form ID 33298 SALES
Salaries	—	1,007,774	393,203	—
Other Compensation	41,284	14,969	—	—
Related Benefits	3,158	628,893	5,234	—
TOTAL PERSONAL SERVICES	\$44,442	\$1,651,636	\$398,437	—
Travel	—	1,045	—	3,928
Operating Services	159,977	955,012	201,397	35,618
Supplies	—	510,757	—	115,839
TOTAL OPERATING EXPENSES	\$159,977	\$1,466,814	\$201,397	\$155,385
PROFESSIONAL SERVICES	—	\$76,680	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	21,120	166	—
TOTAL OTHER CHARGES	—	\$21,120	\$166	—
Acquisitions	—	280,900	—	—
Major Repairs	—	2,655,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,935,900	—	—
TOTAL EXPENDITURES	\$204,419	\$6,152,150	\$600,000	\$155,385

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INCOME FROM SETTLEMENTS	4710056	MR-INT SETT/JUDGE	81,542	—	—	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	6,178,892	7,116,297	3,729,851	(3,386,446)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	127,035	1,850,774	—	(1,850,774)
Total Collections/Income			\$6,387,469	\$8,967,071	\$3,729,851	\$(5,237,220)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,536,695	8,967,071	3,729,851	(5,237,220)
Carryforward			1,484,272	—	—	—
Carryover			366,502	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,387,469	\$8,967,071	\$3,729,851	\$(5,237,220)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DFAC CASH COLLECTION	4650010	SALE NON ST-SERVICES	128,808	112,436	201,385	88,949
ESLER FIELD	4290010	TAX-OTHER	220	1,000	1,000	—
ESLER FIELD	4420010	RENT REV-LAND	15,300	15,300	15,300	—
HONOR GUARD	4140010	TAX-GIFT	11,583	30,000	30,000	—
LANG FOUNDATION	4710029	MR-PRIVATE SOURCES	159,976	202,777	204,402	1,625
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	24,820	32,996	33,706	710
MISC FEDERAL GRANTS	4090013	NFR-PRIV GIFT/GRT	10,000	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	1,647,734	2,136,455	1,200	(2,135,255)
RENTALS & LEASES	4080010	NFR-LOCAL GOVT GRT	200	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	55,750	56,000	60,000	4,000
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	538,188	540,000	560,000	20,000
RENTALS & LEASES	4420012	RENT REV-EQUIPMENT	429,670	430,000	450,000	20,000
RENTALS & LEASES	4420021	RENT REV-DORMITORY	56,159	56,000	60,000	4,000
RENTALS & LEASES	4420030	OPERATING LEASES	1,073,070	3,252,759	4,510,867	1,258,108
RENTALS & LEASES	4650010	SALE NON ST-SERVICES	(58)	—	—	—
RENTALS & LEASES	4710055	MR-INCOME SETT/JUDGE	210,353	210,000	230,000	20,000
RENTALS & LEASES	4710095	MR-RECOUP & REBATES	56,404	56,000	60,000	4,000
RENTALS & LEASES	4710130	MR-ROOM USE FEE NRFD	27,775	28,000	30,000	2,000
SALES	4650009	SALE NON ST-MER/COMM	374,315	416,622	568,508	151,886
SALES	4650035	SALE NON ST-MER/COMM	6,398	—	7,000	7,000
SALES	4650038	SALE NS-CANTEEN SALE	132,450	248,896	260,398	11,502
TIMBER SALES	4420013	OTH RECEIPTS ON LAND	16,000	—	—	—
TIMBER SALES	4650014	SALE NON ST-TIMBER	766,690	600,000	900,000	300,000
Total Collections/Income			\$5,741,805	\$8,425,241	\$8,183,766	\$(241,475)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,605,352	8,425,241	8,183,766	(241,475)

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

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
Carryforward			566,176	—	—	—
Carryover			1,570,277	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,741,805	\$8,425,241	\$8,183,766	\$(241,475)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P38 - Camp Minden Fire Protection Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	51,120	1,120
Total Collections/Income			—	\$50,000	\$51,120	\$1,120
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	51,120	1,120
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$51,120	\$1,120
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	61,741,191	72,841,954	71,445,204	(1,396,750)
Total Collections/Income			\$61,741,191	\$72,841,954	\$71,445,204	\$(1,396,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			61,741,191	72,841,954	71,445,204	(1,396,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$61,741,191	\$72,841,954	\$71,445,204	\$(1,396,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34934 — 112 DMA - Revenue Collections - Federal Agreements

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

Form 35017 — 112 DMA - Revenue Collections - Self-Generated Funds

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

Form 35028 — 112 DMA - Revenue Collections - IAT Funds

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

Form 35029 — 112 DMA - Revenue Collections - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1121 - Military Affairs

Travel

FY2025-2026 Request	Description
5,026	Includes, but is not limited to, meal costs associated with travel.
58,666	Includes, but is not limited to, travel for professional development conferences and conventions.
16,374	Includes, but is not limited to, various administrative travel requirements.
202,142	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
309,357	Includes, but not limited to, various travel requirements for directed employee training events.
\$591,565	Total Travel

Operating Services

FY2025-2026 Request	Description
440	All expenses that provide services for the daily execution of steady state operations to including printing.
4,097	Includes, but is not limited to, all services that are associated with the hiring, training, screening, or education of personnel.
82,691	Includes, but is not limited to, costs related to pest and termite control for the garrisons, readiness centers and other facilities of the Military department.
2,511,325	Includes, but is not limited to, expenses that provide services for the daily execution of steady state operations.
1,041,760	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on garrisons or facilities and heavy rolling stock items.
7,235,855	Includes, but is not limited to, maintenance services and repairs performed on the garrisons, readiness centers and other facilities of the Military Department as required to ensure they are in a constant state of readiness and able to be put into service as power projection platforms.

Operating Services *(continued)*

FY2025-2026 Request	Description
78,576	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.
30	Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.
500,113	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
199,294	Includes, but is not limited to, the temporary rental expense of all services, vehicles and equipment needed due to a shortage of equipment on hand.
6,955,982	Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the garrisons, readiness centers and other facilities of the Military Department.
1,240	Includes, but not limited, to software/database and website services.
\$18,611,403	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,170,538	Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of the Military Departments garrisons, readiness centers and other facilities. Includes costs associated with the maintenance and repair of ranges used for training of Soldiers and Airmen of the Louisiana National Guard. Also, includes cost of supplies required for use during emergency operations.
188,786	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
622,954	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
197,405	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
722,251	Includes, but is not limited to, cost of office supplies consumed during daily operations.
76,842	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
120,958	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.
6,063,821	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.

Supplies *(continued)*

FY2025-2026 Request	Description
41,751	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
86,986	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
\$9,292,292	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
2,245,356	Federal Funds	
450,000	State General Fund	
\$2,695,356		Includes, but is not limited to, costs for management and consulting professional services for the Environmental, Military Construction and Sustainment Restoration Modernization Programs that support garrisons and readiness centers statewide.
290,325	Federal Funds	
340	State General Fund	
\$290,665		Includes, but is not limited to, costs for other non-categorized general professional services.
190,213	Federal Funds	
76,680	Fees & Self-generated	
434,022	State General Fund	
\$700,915		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the garrisons, readiness centers or other facilities of the Military Department.
\$3,686,936	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
81,459	Federal Funds	
1,677,569	Interagency Transfers	
\$1,759,028		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
424,046	State General Fund	
\$424,046		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.
443,055	State General Fund	
\$443,055		Includes, but is not limited to, costs for other non-categorized Other Charges Operating expenditures.
11,738	Federal Funds	
10,287	State General Fund	
\$22,025		Includes, but is not limited to, costs for other non-categorized Other Charges Professional service expenditures.
4,800	State General Fund	
\$4,800		Includes, but is not limited to, costs for other non-categorized Other Charges Supply expenditures.
17,902	State General Fund	
\$17,902		Includes, but is not limited to, costs for other non-categorized Other Charges Travel expenditures.
97,975	State General Fund	
\$97,975		Includes, but is not limited to, costs for service awards, ribbons, medal sets, and decorations for Louisiana National Guard service members and Louisiana Military Department state employees.
\$2,768,831	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
6,166,489	State General Fund		
\$6,166,489		OFFICE OF RISK MANAGEMENT	Annual expenses for the Office of Risk Management.

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
274,988	Federal Funds		
\$274,988		DIVISION OF ADMINISTRATION	Federal cost share portion of contract supported commodities and service expenses conducted within the Agency.
17,901	State General Fund		
\$17,901		PURCHASING SYSTEM ONLY	Interagency departmental annual expense for Office of State Purchasing service fees.
1,556	State General Fund		
\$1,556		STO - DEPT OF TREASURY	Interagency departmental annual expense for Office of State Treasury services.
44,381	State General Fund		
\$44,381		UNIFORM PAYROLL OFFICE	Interagency departmental annual expense for Office of State Uniform Payroll services.
343	State General Fund		
\$343		STATE CIVIL SERVICE	Interagency departmental annual expense for State Civil Service fees.
71,335	State General Fund		
\$71,335		LEGISLATIVE AUDITOR	Interagency departmental annual expense for State Legislative Auditor fees.
713,619	State General Fund		
\$713,619		OFF. TELECOMMUNICATIONS MGMT	Interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
432	State General Fund		
26,275	State General Fund		
\$26,707		DOTD ADMINISTRATION	Interagency departmental annual expense with DOTD to support their state mapping project.
787,000	State General Fund		
\$787,000		DOA-OFFICE OF TECHNOLOGY SVCS	Military affairs program interagency annual expense with OTS for telecommunication and email services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
232,909	State General Fund		
\$232,909		DIVISION OF ADMINISTRATION	State cost share portion of contract supported commodities and service expenses conducted within the Agency.
\$8,337,228	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
118,900	State General Fund				
\$118,900		New	AUTOMOTIVE	1	Caterpillar 279D4 Compact Track Loader
119,330	State General Fund				
\$119,330		New	AUTOMOTIVE	1	UTV UW56 with Trash Vacuum System
55,000	State General Fund				
\$55,000		New	FARM EQUIPMENT	1	Tri-Deck Finishing mower for ground maintenance at Gillis Long
50,000	Federal Funds				
50,000	Fees & Self-generated				
\$100,000		New	OTHER EQUIPMENT	1	100KW fixed site generator for Camp Minden Staging Area F.
20,000	Fees & Self-generated				
\$20,000		New	OTHER EQUIPMENT	1	10ft Rotary Bush Hog 3510R cutter for Camp Minden
80,000	State General Fund				
\$80,000		New	OTHER EQUIPMENT	1	10K Forklift (propane) Training Center Pineville
35,000	Fees & Self-generated				
\$35,000		New	OTHER EQUIPMENT	1	15ft Rotary Bush Hog 4815XB cutter for Camp Minden
11,500	State General Fund				
\$11,500		New	OTHER EQUIPMENT	1	Bumper Pull 14K Dump Trailer for facility upkeep at Gillis Long

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
101,598	State General Fund				
\$101,598		New	OTHER EQUIPMENT	1	HVAC Etrapp networked, anti-clogging monitoring package
62,000	Fees & Self-generated				
\$62,000		New	OTHER EQUIPMENT	2	UTV JD XUV865 4X4 Side by Side for use on Camp Minden
31,000	State General Fund				
\$31,000		New	OTHER EQUIPMENT	1	UTV JD XUV865 4X4 Side by Side for use on Camp Villere
230,000	State General Fund				
\$230,000		New	ROAD EQUIPMENT	1	Caterpillar 140 GC Road Grader for Camp Villere for maintaining unimproved roads
180,000	State General Fund				
\$180,000		New	ROAD EQUIPMENT	1	Kenworth T880 Dump Truck for Camp Villere
786,256	State General Fund				
\$786,256		Replace	AUTOMOTIVE	15	Agency Life-Cycle Fleet vehicles
25,000	Fees & Self-generated				
\$25,000		Replace	AUTOMOTIVE	1	UTV 4X4 for Facility Engineers range and offroad maintenance
35,000	Fees & Self-generated				
\$35,000		Replace	AUTOMOTIVE	2	UTV Electric CarryAll for Facility Engineers use on Gillis Long Center
35,000	Fees & Self-generated				
35,000	State General Fund				
\$70,000		Replace	COMPUTER	50	Agency Life-Cycle Dell Laptops
188,991	State General Fund				
\$188,991		Replace	FARM EQUIPMENT	9	Agency Life-Cycle 72 Zero-Turn Diesel Lawn Mowers (Gillis Long, Camp Minden, Training Center Pineville)
750,000	Federal Funds				
\$750,000		Replace	OFFICE FURN	1	CFMO Life-Cycle furniture set for Camp Minden collective training building

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
289,696	State General Fund				
\$289,696		Replace	OTHER EQUIPMENT	4	Bambi Buckets for emergency operations
18,900	Fees & Self-generated				
\$18,900		Replace	OTHER EQUIPMENT	1	Woodchipper
\$3,308,171	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
1,850,000	Fees & Self-generated		
\$1,850,000		BUILDING IMPROVE	112 DMA FY26 Annualization of FY25 BA-7 01-112_107R
250,000	Federal Funds		
\$250,000		BUILDING IMPROVE	Baton Rouge AFRC building automation system (BAS) repair and testing.
650,000	Federal Funds		
\$650,000		BUILDING IMPROVE	Combined Maintenance Facility installation of (44) energy efficient high-speed fans.
29,375	Federal Funds		
205,625	State General Fund		
\$235,000		BUILDING IMPROVE	Exterior building painting of Gillis Long Buildings B15 (1087th), B16 (YCP Cadre billets, B16A (YCP Library) and B17 (LMD troops barracks).
90,000	Federal Funds		
90,000	State General Fund		
\$180,000		BUILDING IMPROVE	Franklinton Readiness Center building automation system (BAS) repair and testing.
180,000	State General Fund		
\$180,000		BUILDING IMPROVE	Gillis Long Center external infrastructure repairs and utility system upgrades to facility engineer K-span buildings B122 and B124.

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
150,000	State General Fund		
\$150,000		BUILDING IMPROVE	Gillis Long Center internal infrastructure repairs to facility engineer K-span buildings B117, B122 and B124.
210,000	Fees & Self-generated		
\$210,000		BUILDING IMPROVE	Gillis Long Residential Renovation of Duplexes Building 128 L & R
80,000	Federal Funds		
80,000	State General Fund		
\$160,000		BUILDING IMPROVE	Marrero Readiness Center building automation system (BAS) repair and testing.
25,000	Federal Funds		
25,000	State General Fund		
\$50,000		BUILDING IMPROVE	Marrero Readiness Center window solar film installation and weather-stripping repair.
154,200	Federal Funds		
154,200	State General Fund		
\$308,400		BUILDING IMPROVE	New parking lot on south and east perimeter of Marksville Readiness Center
150,000	Federal Funds		
150,000	State General Fund		
\$300,000		BUILDING IMPROVE	Project request for the installation of a design approved National Guard Soldier parking lot area immediately adjacent to the Alexandria Readiness Center.
100,000	Federal Funds		
100,000	State General Fund		
\$200,000		BUILDING IMPROVE	Project to replace the two (2) original and repair-prone Centrifugal Chillers systems in B125 Louisiana National Guard building located on the Gillis Long Center in Carville.
175,000	Federal Funds		
\$175,000		BUILDING IMPROVE	Renovation and lighting repair of Jackson Barracks billeting building.
25,000	Federal Funds		
25,000	State General Fund		
\$50,000		BUILDING IMPROVE	Reserve Readiness Center building automation system (BAS) repair and testing.

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
46,000	Federal Funds		
46,000	State General Fund		
\$92,000		BUILDING IMPROVE	Reserve Readiness Center interior lighting upgrade and weather-stripping repair.
30,500	Federal Funds		
30,500	State General Fund		
\$61,000		BUILDING IMPROVE	This is a procurement and service request for the installation of solar light systems at the Ville Platte, Opelousas, Bastrop and Jeanerette Readiness Centers.
370,000	Fees & Self-generated		
\$370,000		BUILDING IMPROVE	United States Marshals Service live fire shoot house located on Training Center Pineville.
725,000	Federal Funds		
\$725,000		GROUNDS	Baton Rouge AFRC motor pool resurfacing.
200,000	Federal Funds		
200,000	State General Fund		
\$400,000		GROUNDS	Breaux Bridge Readiness Center motor pool resurfacing, drainage and perimeter lighting repair.
225,000	Fees & Self-generated		
\$225,000		LAND IMPROVEMENTS	Training Center Pineville 6th Street roadway subsurface and drainage infrastructural repairs.
225,000	State General Fund		
\$225,000		ROOFS	Gillis Long Center building infrastructure and exterior painting for Power Plant B1.
150,000	Federal Funds		
150,000	State General Fund		
\$300,000		ROOFS	Waterproofing and roof repair on Oak Grove Readiness Center.
\$7,346,400	Total Major Repairs		

1123 - Education

Travel

FY2025-2026 Request	Description
186,244	Includes, but is not limited to, routine travel for meetings, training/workshops, inspections, assistance visits, conferences, interviews both in-state and out of state. Also includes coordination meetings with the National Guard Bureau.
\$186,244	Total Travel

Operating Services

FY2025-2026 Request	Description
3,383,218	Includes, but is not limited to, transportation services, facility maintenance, janitorial services, grounds maintenance, equipment rentals, disposal services, equipment maintenance, administrative fees, pest control and utility costs for electricity, water, gas, water, cable, telephones, internet providers and data lines.
\$3,383,218	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,982,483	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
\$3,982,483	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
49,365	Federal Funds	
70,892	Federal Funds	
95,792	Federal Funds	
82,524	Federal Funds	
184,899	Federal Funds	

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
3,393	Federal Funds	
5	Interagency Transfers	
16,455	State General Fund	
27,508	State General Fund	
51,633	State General Fund	
1,131	State General Fund	
21,326	State General Fund	
19,039	State General Fund	
\$623,962		Includes, but is not limited to, Professional Service expenditures in support of the Education Program for management/consulting services, medical/dental services, psychiatric services, engineering/architectural services, education and IT services.
\$623,962	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
488,056	Federal Funds	
1,917	Federal Funds	
215,622	Interagency Transfers	
639	State General Fund	
149,352	State General Fund	
\$855,586		Includes, but is not limited to, Other Charge expenditures in support of the Education Program for tuition charges, salaries and benefits of Other Charges Category employees as well as stipends for cadets who complete the Youth Challenge Program and participate in the post graduate program.
\$855,586	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
515,743	Federal Funds		
\$515,743		OFFICE OF RISK MANAGEMENT	Education Program federal cost share of annual expenses for the Office of Risk Management.
6,689	Federal Funds		
\$6,689		DOA-OFFICE OF TECHNOLOGY SVCS	Education program federal cost share of interagency annual expense with OTS for telecommunication and email services.
3,732	Federal Funds		
\$3,732		UNIFORM PAYROLL OFFICE	Education Program federal cost share of interagency departmental annual expense for Office of State Uniform Payroll services.
10,803	Federal Funds		
\$10,803		OFF. TELECOMMUNICATIONS MGMT	Education program federal cost share of interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
3,263	Federal Funds		
\$3,263		OFF. TELECOMMUNICATIONS MGMT	Education Program federal cost share of interagency expense with the Office of Telecommunication Services for printing for Education Program.
171,914	State General Fund		
\$171,914		OFFICE OF RISK MANAGEMENT	Education Program state cost share of annual expenses for the Office of Risk Management.
2,229	State General Fund		
\$2,229		DOA-OFFICE OF TECHNOLOGY SVCS	Education program state cost share of interagency annual expense with OTS for telecommunication and email services.
1,244	State General Fund		
\$1,244		UNIFORM PAYROLL OFFICE	Education Program state cost share of interagency departmental annual expense for Office of State Uniform Payroll services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,601	State General Fund		
\$3,601		OFF. TELECOMMUNICATIONS MGMT	Education program state cost share of interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
1,087	State General Fund		
\$1,087		OFF. TELECOMMUNICATIONS MGMT	Education Program state cost share of interagency expense with the Office of Telecommunication Services for printing for Education Program.
\$720,305	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
22,500	Federal Funds				
7,500	State General Fund				
\$30,000		New	SECURITY/LAW ENFORCEMENT	1	Expansion of building surveillance camera system.
39,000	Federal Funds				
13,000	State General Fund				
\$52,000		Replace	BUILDING	4	Training Center Pineville school house 5T HVAC repairs for buildings B555 and B553.
31,875	Federal Funds				
10,625	State General Fund				
\$42,500		Replace	COMPUTER	50	Camp Minden life-cycle laptops for student classrooms
25,500	Federal Funds				
8,500	State General Fund				
\$34,000		Replace	COMPUTER	20	Gillis Long Life-cycle laptops of program staff

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,220	Federal Funds				
\$32,220		Replace	COMPUTER	36	Life-cycle student Dell work stations-Starbase Rosedale
27,000	Federal Funds				
\$27,000		Replace	COMPUTER	50	Life-cycle student iPads
13,125	Federal Funds				
4,375	State General Fund				
\$17,500		Replace	COMPUTER	1	Network server located in building A100 conference room
3,900	Federal Funds				
1,300	State General Fund				
\$5,200		Replace	COMPUTER	1	SMART board posted in A100 conference room
33,750	Federal Funds				
11,250	State General Fund				
\$45,000		Replace	COMPUTER	30	Training Center Pineville life-cycle office computers for student classrooms
82,500	Federal Funds				
27,500	State General Fund				
\$110,000		Replace	JANITORIAL/ HOUSEHOLD	1	Walk-in cooler 26'x15' located in Dining Facility
9,000	Federal Funds				
3,000	State General Fund				
\$12,000		Replace	JANITORIAL/ HOUSEHOLD	4	Washer and dryer sets for use by cadets
22,500	Federal Funds				
7,500	State General Fund				
\$30,000		Replace	OFFICE FURN	1	Office furniture at B129 cadre operations and B118 classrooms
26,250	Federal Funds				

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,750	State General Fund				
\$35,000		Replace	OFFICE FURN	1	Youth Challenge Program Gillis Long Office furniture for program cadre in B24 staff offices
\$472,420	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
18,750	Federal Funds		
6,250	State General Fund		
\$25,000		BUILDING IMPROVE	Exterior building painting project on Job ChalleNGe Program building B14 (student activity center)
37,500	Federal Funds		
12,500	State General Fund		
\$50,000		BUILDING IMPROVE	Exterior painting project on Job ChalleNGe Program building B25 (male dorms)
30,000	Federal Funds		
10,000	State General Fund		
\$40,000		BUILDING IMPROVE	Gillis Long building external doorway awning installation from buildings B18-B24.
45,000	Federal Funds		
15,000	State General Fund		
\$60,000		BUILDING IMPROVE	Gillis Long exteriors building infrastructural repair and waterproofing of cadet barracks B18.
71,250	Federal Funds		

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
23,750	State General Fund		
\$95,000		BUILDING IMPROVE	Gillis Long installation of new walkway overhead covering from main breezeway to B41A computer lab.
28,175	Federal Funds		
\$28,175		BUILDING IMPROVE	Starbase Training Center Pineville Esler Field office lobby, flooring and bleacher renovations.
56,250	Federal Funds		
18,750	State General Fund		
\$75,000		BUILDING IMPROVE	Training Center Pineville exterior building painting of operations and admin buildings B553 and B555.
262,500	Federal Funds		
87,500	State General Fund		
\$350,000		BUILDING IMPROVE	Training Center Pineville renovation of cadet bathrooms in barracks building B604 E and W.
112,500	Federal Funds		
37,500	State General Fund		
\$150,000		BUILDING IMPROVE	Training Center Pineville renovation of operations and admin buildings B553 and B555.
41,250	Federal Funds		
13,750	State General Fund		
\$55,000		BUILDING IMPROVE	Training Center Pineville renovation of windows and exterior painting of cadet barracks building B604 E and W.
22,905	Federal Funds		
7,635	State General Fund		
\$30,540		COMMUNICATION	Gillis Long installation and upgrade of internal PA and notification system.

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
8,625	Federal Funds		
2,875	State General Fund		
\$11,500		HVAC	Camp Minden installation of a mini-split HVAC system into A100 conference room.
\$970,215	Total Major Repairs		

112V - Auxiliary Account

Travel

FY2025-2026 Request	Description
1,022	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
\$1,022	Total Travel

Operating Services

FY2025-2026 Request	Description
12,532	Includes, but is not limited to, operating service costs for equipment maintenance and service fees required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
31,500	Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
\$44,032	Total Operating Services

Supplies

FY2025-2026 Request	Description
667,145	All other durable and expendable supplies that are used to facilitate the daily completion of steady state operations.
20,291	Includes, but is not limited to, office supply costs for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.
9,900	Includes, but is not limited to, operating supply costs related to equipment maintenance, building and grounds costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
\$697,336	Total Supplies

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,500	Fees & Self-generated				
\$6,500		New	JANITORIAL/ HOUSEHOLD	1	Commerical Ice Machine for E-Club
18,500	Fees & Self-generated				
\$18,500		Replace	SECURITY/LAW ENFORCEMENT	1	Camera System installation at E-Club B550 and Rec Center B1025.
\$25,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	71,155,390	(22,962,797)	228,700	2,186,133	—	5,698,156	56,305,582
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,967,071	(5,262,139)	48,943	(24,024)	—	—	3,729,851
FEES & SELF-GENERATED	8,425,241	(3,204,179)	65,807	(64,003)	—	2,960,900	8,183,766
STATUTORY DEDICATIONS	50,000	—	1,120	—	—	—	51,120
FEDERAL FUNDS	72,841,954	(9,967,447)	466,081	2,407,293	—	5,697,323	71,445,204
TOTAL MEANS OF FINANCING	\$161,439,656	\$(41,396,562)	\$810,651	\$4,505,399	—	\$14,356,379	\$139,715,523

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	8,425,241	(3,204,179)	65,807	(64,003)	—	2,960,900	8,183,766
Total:	\$8,425,241	\$(3,204,179)	\$65,807	\$(64,003)	—	\$2,960,900	\$8,183,766

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,120	—	—	—	51,120
Total:	\$50,000	—	\$1,120	—	—	—	\$51,120

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	46,099,436	(271,087)	—	3,182,675	—	668,914	49,679,938
Other Compensation	3,035,370	—	—	(682,075)	—	—	2,353,295
Related Benefits	19,933,159	—	—	1,978,925	—	277,759	22,189,843
TOTAL PERSONAL SERVICES	\$69,067,965	\$(271,087)	—	\$4,479,525	—	\$946,673	\$74,223,076
Travel	1,150,836	(398,196)	26,191	—	—	—	778,831
Operating Services	25,028,045	(3,899,477)	410,085	—	—	500,000	22,038,653
Supplies	14,223,574	(633,827)	297,364	—	—	85,000	13,972,111
TOTAL OPERATING EXPENSES	\$40,402,455	\$(4,931,500)	\$733,640	—	—	\$585,000	\$36,789,595
PROFESSIONAL SERVICES	\$6,131,441	\$(2,600,054)	\$77,011	—	—	\$702,500	\$4,310,898
Other Charges	19,955,088	(16,768,747)	—	25,874	—	—	3,212,215
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,114,824	(57,291)	—	—	—	—	9,057,533
TOTAL OTHER CHARGES	\$29,069,912	\$(16,826,038)	—	\$25,874	—	—	\$12,269,748
Acquisitions	7,591,305	(7,591,305)	—	—	—	3,805,591	3,805,591
Major Repairs	9,176,578	(9,176,578)	—	—	—	8,316,615	8,316,615
TOTAL ACQ. & MAJOR REPAIRS	\$16,767,883	\$(16,767,883)	—	—	—	\$12,122,206	\$12,122,206
TOTAL EXPENDITURES	\$161,439,656	\$(41,396,562)	\$810,651	\$4,505,399	—	\$14,356,379	\$139,715,523
Classified	1	—	—	—	—	—	1
Unclassified	859	—	—	—	—	10	869
TOTAL AUTHORIZED T.O. POSITIONS	860	—	—	—	—	10	870
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	—	—	60

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(20,730,273)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,484,272)
FEES & SELF-GENERATED	(566,176)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(6,000,242)
TOTAL MEANS OF FINANCING	\$(28,780,963)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,820)
Operating Services	(3,304,617)
Supplies	(504,187)
TOTAL OPERATING EXPENSES	\$(3,815,624)
PROFESSIONAL SERVICES	\$(2,455,929)
Other Charges	(14,377,843)
Debt Service	—
Interagency Transfers	(57,291)
TOTAL OTHER CHARGES	\$(14,435,134)
Acquisitions	(3,714,698)
Major Repairs	(4,359,578)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,074,276)
TOTAL EXPENDITURES	\$(28,780,963)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,209,399)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,638,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,846,205)
TOTAL MEANS OF FINANCING	\$(8,693,607)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(3,876,607)
Major Repairs	(4,817,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,693,607)
TOTAL EXPENDITURES	\$(8,693,607)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39633 — 112 DMA Non-recur of FY25 CB-8 Associated Prof. Services
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(23,125)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(121,000)
TOTAL MEANS OF FINANCING	\$(144,125)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(144,125)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(144,125)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39703 — 112 DMA Non-recur of BA-7 01-112_113R

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,777,867)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,777,867)

Expenditures

	Amount
Salaries	(271,087)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(271,087)
Travel	(391,376)
Operating Services	(594,860)
Supplies	(129,640)
TOTAL OPERATING EXPENSES	\$(1,115,876)
PROFESSIONAL SERVICES	—
Other Charges	(2,390,904)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,390,904)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,777,867)

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

**Form 37216 — Inflation Factor
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	228,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	48,943
FEES & SELF-GENERATED	65,807
STATUTORY DEDICATIONS	1,120
FEDERAL FUNDS	466,081
TOTAL MEANS OF FINANCING	\$810,651

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	26,191
Operating Services	410,085
Supplies	297,364
TOTAL OPERATING EXPENSES	\$733,640
PROFESSIONAL SERVICES	\$77,011
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$810,651

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39611 — 112 DMA Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,186,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(24,024)
FEES & SELF-GENERATED	(64,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,407,293
TOTAL MEANS OF FINANCING	\$4,505,399

Expenditures

	Amount
Salaries	3,182,675
Other Compensation	(682,075)
Related Benefits	1,978,925
TOTAL PERSONAL SERVICES	\$4,479,525
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	25,874
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$25,874
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,505,399

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38031 — 112 AUX ACQ TCP Security System

Means of Financing

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

Expenditures

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

Positions

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

Form 38039 — 112 MA ACQ Life-Cycle Dell Precision Laptops

Means of Financing

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

Expenditures

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

Positions

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

Form 38063 — 112 MA MR TCP Roadway Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 38065 — 112 MA MR A&E design TCP Buildings

Means of Financing

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

Expenditures

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

Positions

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

Form 38067 — 112 MA Life-Cyle Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	786,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$786,256

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	786,256
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$786,256
TOTAL EXPENDITURES	\$786,256

Positions

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

Form 38068 — 112 MA MR Gillis Long Exterior Paint Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	205,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,375
TOTAL MEANS OF FINANCING	\$235,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	235,000
TOTAL ACQ. & MAJOR REPAIRS	\$235,000
TOTAL EXPENDITURES	\$235,000

Positions

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

Form 38069 — 112 MA MR Gillis Long B1 Power Plant Roof Replacement
Means of Financing

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

Expenditures

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

Positions

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

Form 38072 — 112 MA MR Gillis Long B117, B122, B124 internal Repairs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38080 — 112 MA ACQ Zero-Turn Lawn Mowers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	188,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,991

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	188,991
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$188,991
TOTAL EXPENDITURES	\$188,991

Positions

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

Form 38087 — 112 MA MR GL B122, B124 External Building Repairs
Means of Financing

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

Expenditures

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

Positions

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

Form 38088 — 112 MA ACQ Emergency Operations Helicopter Bambi Buckets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	289,696
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,696

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	289,696
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,696
TOTAL EXPENDITURES	\$289,696

Form 38090 — 112 MA MR Gillis Long Master Plan Proposal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

Expenditures

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

Positions

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

Form 38091 — 112 MA MR Marksville RC Parking Area

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	169,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	169,200
TOTAL MEANS OF FINANCING	\$338,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$30,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	308,400
TOTAL ACQ. & MAJOR REPAIRS	\$308,400
TOTAL EXPENDITURES	\$338,400

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38092 — 112 MA ACQ LANG TCP 4x4 UTV

Means of Financing

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

Expenditures

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

Positions

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

Form 38111 — 112 MA MR B125 Chiller X 2 Replacement

Means of Financing

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

Expenditures

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

Positions

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

Form 38112 — 112 MA MR Alexandria RC Parking Lot Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

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

Positions

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

Form 38115 — 112 MA MR Oak Grove RC Armory Roof Repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

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

Positions

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

Form 38116 — 112 MA MR Armory Solar Light Set installation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,500
TOTAL MEANS OF FINANCING	\$61,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	61,000
TOTAL ACQ. & MAJOR REPAIRS	\$61,000
TOTAL EXPENDITURES	\$61,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38117 — 112 MA ACQ JB Woodchipper

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	18,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900
TOTAL EXPENDITURES	\$18,900

Positions

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

**Form 38118 — 112 MA MR Breaux Bridge RC motor pool resurfacing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	225,000
TOTAL MEANS OF FINANCING	\$450,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	\$400,000
TOTAL EXPENDITURES	\$450,000

Positions

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

Form 38120 — 112 MA MR Marrero Building Automation System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,000
TOTAL MEANS OF FINANCING	\$160,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	160,000
TOTAL ACQ. & MAJOR REPAIRS	\$160,000
TOTAL EXPENDITURES	\$160,000

Positions

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

Form 38124 — 112 MA MR Marrero Solar Film
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

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

Positions

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

Form 38126 — 112 MA MR Franklinton RC Building Automation System
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
TOTAL MEANS OF FINANCING	\$180,000

Expenditures

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

Positions

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

Form 38127 — 112 MA MR Reserve RC Building Automation System
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38128 — 112 MA ACQ CFMO Furniture
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	750,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$750,000
TOTAL EXPENDITURES	\$750,000

Positions

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

Form 38129 — 112 MA MR Reserve RC interior Lighting Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,000
TOTAL MEANS OF FINANCING	\$92,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	92,000
TOTAL ACQ. & MAJOR REPAIRS	\$92,000
TOTAL EXPENDITURES	\$92,000

Positions

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

Form 38131 — 112 MA MR Baton Rouge AFRC Motor Pool

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	797,500
TOTAL MEANS OF FINANCING	\$797,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$72,500
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	725,000
TOTAL ACQ. & MAJOR REPAIRS	\$725,000
TOTAL EXPENDITURES	\$797,500

Positions

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

Form 38132 — 112 MA MR Baton Rouge AFRC Building Automation System

Means of Financing

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

Positions

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

Expenditures

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

Form 38134 — 112 MA MR CMF High Speed Fan Install

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	650,000
TOTAL MEANS OF FINANCING	\$650,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	650,000
TOTAL ACQ. & MAJOR REPAIRS	\$650,000
TOTAL EXPENDITURES	\$650,000

Positions

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

Form 38136 — 112 MA MR Jackson Barracks Billeting Lights

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	175,000
TOTAL MEANS OF FINANCING	\$175,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38139 — 112 AUX ACQ TCP Ice Machine

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,500
TOTAL EXPENDITURES	\$6,500

Positions

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

Form 38140 — 112 MA PERS Army Environment Positions X 9

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	887,359
TOTAL MEANS OF FINANCING	\$887,359

Expenditures

	Amount
Salaries	628,000
Other Compensation	—
Related Benefits	259,359
TOTAL PERSONAL SERVICES	\$887,359
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$887,359

Positions

	FTE
Classified	—
Unclassified	9
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38147 — 112 MA Gillis Long HVAC service (reoccurring)

Means of Financing

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

Expenditures

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

Positions

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

Form 38151 — 112 MA ACQ TCP Forklift
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38220 — 112 MA ACQ CM BUSH HOG 4815XD

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38230 — 112 MA ACQ CM BUSH HOG 3510R

Means of Financing

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

Expenditures

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

Positions

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

Form 38238 — 112 MA ACQ Jackson Barracks Etrapp

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,598
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,598

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	101,598
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,598
TOTAL EXPENDITURES	\$101,598

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 38243 — 112 MA ACQ Bobcat UW 56
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	119,330
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,330

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	119,330
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$119,330
TOTAL EXPENDITURES	\$119,330

Positions

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

Form 38525 — 112 MA ACQ Camp Villere RoadGrader

Means of Financing

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

Expenditures

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

Positions

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

Form 38538 — 112 MA ACQ Camp Villere Dump Truck

Means of Financing

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

Expenditures

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

Positions

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

Form 38540 — 112-ED ACQ YCP-TCP HVAC School house upgrades

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,000
TOTAL MEANS OF FINANCING	\$52,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	52,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$52,000
TOTAL EXPENDITURES	\$52,000

Positions

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

Form 38543 — 112 MA ACQ Camp Villere Side-by-Side ATV

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 38546 — 112 MA ACQ Gillis Long UTV

Means of Financing

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

Expenditures

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

Positions

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

Form 38547 — 112-ED YCP-TCP ACQ Washer & Dryer for Cadets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,000
TOTAL MEANS OF FINANCING	\$12,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38548 — 112 MA PERS QRP Position X 1

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,314
TOTAL MEANS OF FINANCING	\$59,314

Expenditures

	Amount
Salaries	40,914
Other Compensation	—
Related Benefits	18,400
TOTAL PERSONAL SERVICES	\$59,314
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,314

Positions

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

Form 38549 — 112 MA ACQ Caterpillar Track Loader

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	118,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$118,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	118,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$118,900
TOTAL EXPENDITURES	\$118,900

Positions

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

Form 38551 — 112 ED ACQ YCP-TCP Life Cycle Office Computers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,750
TOTAL MEANS OF FINANCING	\$45,000

Expenditures

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

Positions

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

Form 38553 — 112 MA ACQ Gillis Long Finishing Mower
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38555 — 112 ED ACQ YCP CM Life Cycle laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	31,875
TOTAL MEANS OF FINANCING	\$42,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	42,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,500
TOTAL EXPENDITURES	\$42,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38558 — 112 MA ACQ Gillis Long Dump Trailer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,500
TOTAL EXPENDITURES	\$11,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38559 — 112 ED ACQ YCP-CM Network server-Bldg A100

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,125
TOTAL MEANS OF FINANCING	\$17,500

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38564 — 112 MA ACQ Camp Minden Generator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38565 — 112 ED ACQ YCP-CM Smartboard-A100

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,900
TOTAL MEANS OF FINANCING	\$5,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,200
TOTAL EXPENDITURES	\$5,200

Positions

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

Form 38571 — 112 MA PERS Force Protection X 10

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	522,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(522,000)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 38572 — 112 ED ACQ YCP-CM DFAC Walkin cooler

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	82,500
TOTAL MEANS OF FINANCING	\$110,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	110,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$110,000
TOTAL EXPENDITURES	\$110,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38573 — 112 MA ACQ Camp Minden UTV

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38577 — 112 ED ACQ YCP-CM Office Furniture B129 & B118

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38579 — 112 ED ACQ YCP-GL Life cycle Laptops

Means of Financing

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

Expenditures

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

Positions

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

Form 38587 — 112 ED ACQ YCP-GL Office Furniture-B24

Means of Financing

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

Expenditures

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

Positions

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

Form 38592 — 112 ED ACQ Starbase JB-IPADS

Means of Financing

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

Expenditures

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

Positions

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

Form 38598 — 112 ED ACQ Starbase Rosedale-Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,220
TOTAL MEANS OF FINANCING	\$32,220

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	32,220
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,220
TOTAL EXPENDITURES	\$32,220

Positions

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

Form 38606 — 112 ED ACQ YCP-CM Surveillance Camera

Means of Financing

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

Expenditures

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

Positions

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

Form 38695 — 112 ED MR YCP Camp Minden Mini HVAC System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,625
TOTAL MEANS OF FINANCING	\$11,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	11,500
TOTAL ACQ. & MAJOR REPAIRS	\$11,500
TOTAL EXPENDITURES	\$11,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38701 — 112 ED MR YCP-TCP B555 and B553 Painting

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38717 — 112 ED MR YCP-TCP B555 & B553 Bathrooms

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38720 — 112 ED MR YCP-TCP B607 E&W Upgrades

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,250
TOTAL MEANS OF FINANCING	\$55,000

Expenditures

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

Positions

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

Form 38721 — 112 ED MR YCP-TCP B604 Bathrooms

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	96,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	288,750
TOTAL MEANS OF FINANCING	\$385,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$35,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$385,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38722 — 112 ED MR Gillis Long B41 Walkway Cover

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	71,250
TOTAL MEANS OF FINANCING	\$95,000

Expenditures

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

Positions

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

Form 38724 — 112 ED MR YCP-Gillis Long Barracks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,000
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

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

Positions

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

Form 38726 — 112 ED MR YCP-Gillis Long PA System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,635
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,905
TOTAL MEANS OF FINANCING	\$30,540

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	30,540
TOTAL ACQ. & MAJOR REPAIRS	\$30,540
TOTAL EXPENDITURES	\$30,540

Positions

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

**Form 38727 — 112 ED MR-Starbase TCP Esler Field Bleacher Canopy
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,175
TOTAL MEANS OF FINANCING	\$28,175

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	28,175
TOTAL ACQ. & MAJOR REPAIRS	\$28,175
TOTAL EXPENDITURES	\$28,175

Positions

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

Form 38728 — 112 ED MR YCP-Gillis Long Patio Covers

Means of Financing

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

Expenditures

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

Positions

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

Form 38729 — 112 ED MR-JCP-Bldg 14 Paint project

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,750
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38730 — 112 ED MR- JCP Bldg B25 Paint project

Means of Financing

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

Expenditures

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

Positions

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

Form 38738 — 112 MA SUP RSA Bulkhead Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	85,000
TOTAL OPERATING EXPENSES	\$85,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39043 — 112 MA SVCS AIR SRM Op
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,000
TOTAL MEANS OF FINANCING	\$350,000

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39044 — 112 MA SVCS ARRO Software Sys
Means of Financing

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

Expenditures

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

Positions

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

Form 39063 — 112 MA SVCS Gillis Long Residential Renovation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	210,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$210,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$210,000
TOTAL EXPENDITURES	\$210,000

Positions

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

Form 39671 — 112 DMA FY26 Annualization of FY25 BA-7 01-112_107R

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,850,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,850,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,850,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,850,000
TOTAL EXPENDITURES	\$1,850,000

Positions

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

**Form 40098 — 112 MA MR- United States Marshals Service Shoot House
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	370,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$370,000
TOTAL EXPENDITURES	\$370,000

Positions

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

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	59,593,285	(21,527,960)	190,924	2,257,922	—	5,350,596	45,864,767
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,855,869	(5,262,139)	28,586	(37,669)	—	—	2,584,647
FEES & SELF-GENERATED	7,379,953	(3,167,789)	46,138	(36,633)	—	2,935,900	7,157,569
STATUTORY DEDICATIONS	50,000	—	1,120	—	—	—	51,120
FEDERAL FUNDS	41,707,855	(6,978,453)	348,034	714,740	—	4,567,248	40,359,424
TOTAL MEANS OF FINANCING	\$116,586,962	\$(36,936,341)	\$614,802	\$2,898,360	—	\$12,853,744	\$96,017,527

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	7,379,953	(3,167,789)	46,138	(36,633)	—	2,935,900	7,157,569
Total:	\$7,379,953	\$(3,167,789)	\$46,138	\$(36,633)	—	\$2,935,900	\$7,157,569

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,120	—	—	—	51,120
Total:	\$50,000	—	\$1,120	—	—	—	\$51,120

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	26,039,162	(271,087)	—	1,884,655	—	668,914	28,321,644
Other Compensation	1,636,166	—	—	(105,719)	—	—	1,530,447
Related Benefits	11,238,591	—	—	1,118,462	—	277,759	12,634,812
TOTAL PERSONAL SERVICES	\$38,913,919	\$(271,087)	—	\$2,897,398	—	\$946,673	\$42,486,903
Travel	961,405	(391,376)	21,536	—	—	—	591,565
Operating Services	21,525,865	(3,743,510)	329,048	—	—	500,000	18,611,403
Supplies	9,538,783	(528,871)	197,380	—	—	85,000	9,292,292
TOTAL OPERATING EXPENSES	\$32,026,053	\$(4,663,757)	\$547,964	—	—	\$585,000	\$28,495,260
PROFESSIONAL SERVICES	\$5,478,982	\$(2,526,384)	\$66,838	—	—	\$667,500	\$3,686,936
Other Charges	18,929,700	(16,574,033)	—	962	—	—	2,356,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,394,519	(57,291)	—	—	—	—	8,337,228
TOTAL OTHER CHARGES	\$27,324,219	\$(16,631,324)	—	\$962	—	—	\$10,693,857
Acquisitions	6,705,336	(6,705,336)	—	—	—	3,308,171	3,308,171
Major Repairs	6,138,453	(6,138,453)	—	—	—	7,346,400	7,346,400
TOTAL ACQ. & MAJOR REPAIRS	\$12,843,789	\$(12,843,789)	—	—	—	\$10,654,571	\$10,654,571
TOTAL EXPENDITURES	\$116,586,962	\$(36,936,341)	\$614,802	\$2,898,360	—	\$12,853,744	\$96,017,527
Classified	1	—	—	—	—	—	1
Unclassified	452	—	—	—	—	10	462
TOTAL AUTHORIZED T.O. POSITIONS	453	—	—	—	—	10	463
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

1123 - Education

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,562,105	(1,434,837)	37,776	(71,789)	—	347,560	10,440,815
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,202	—	20,357	13,645	—	—	1,145,204
FEES & SELF-GENERATED	151,981	—	3,404	—	—	—	155,385
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,134,099	(2,988,994)	118,047	1,692,553	—	1,130,075	31,085,780
TOTAL MEANS OF FINANCING	\$43,959,387	\$(4,423,831)	\$179,584	\$1,634,409	—	\$1,477,635	\$42,827,184

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	151,981	—	3,404	—	—	—	155,385
Total:	\$151,981	—	\$3,404	—	—	—	\$155,385

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	20,060,274	—	—	1,298,020	—	—	21,358,294
Other Compensation	1,303,816	—	—	(567,461)	—	—	736,355
Related Benefits	8,659,164	—	—	878,938	—	—	9,538,102
TOTAL PERSONAL SERVICES	\$30,023,254	—	—	\$1,609,497	—	—	\$31,632,751
Travel	188,431	(6,820)	4,633	—	—	—	186,244
Operating Services	3,459,010	(155,967)	80,175	—	—	—	3,383,218
Supplies	4,001,536	(103,656)	84,603	—	—	—	3,982,483
TOTAL OPERATING EXPENSES	\$7,648,977	\$(266,443)	\$169,411	—	—	—	\$7,551,945
PROFESSIONAL SERVICES	\$648,969	\$(70,180)	\$10,173	—	—	\$35,000	\$623,962
Other Charges	1,025,388	(194,714)	—	24,912	—	—	855,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	720,305	—	—	—	—	—	720,305
TOTAL OTHER CHARGES	\$1,745,693	\$(194,714)	—	\$24,912	—	—	\$1,575,891
Acquisitions	854,369	(854,369)	—	—	—	472,420	472,420
Major Repairs	3,038,125	(3,038,125)	—	—	—	970,215	970,215
TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	\$(3,892,494)	—	—	—	\$1,442,635	\$1,442,635
TOTAL EXPENDITURES	\$43,959,387	\$(4,423,831)	\$179,584	\$1,634,409	—	\$1,477,635	\$42,827,184
Classified	—	—	—	—	—	—	—
Unclassified	407	—	—	—	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	—	—	28

112V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	893,307	(36,390)	16,265	(27,370)	—	25,000	870,812
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$893,307	\$(36,390)	\$16,265	\$(27,370)	—	\$25,000	\$870,812

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	893,307	(36,390)	16,265	(27,370)	—	25,000	870,812
Total:	\$893,307	\$(36,390)	\$16,265	\$(27,370)	—	\$25,000	\$870,812

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	(8,895)	—	—	86,493
Related Benefits	35,404	—	—	(18,475)	—	—	16,929
TOTAL PERSONAL SERVICES	\$130,792	—	—	\$(27,370)	—	—	\$103,422
Travel	1,000	—	22	—	—	—	1,022
Operating Services	43,170	—	862	—	—	—	44,032
Supplies	683,255	(1,300)	15,381	—	—	—	697,336
TOTAL OPERATING EXPENSES	\$727,425	\$(1,300)	\$16,265	—	—	—	\$742,390
PROFESSIONAL SERVICES	\$3,490	\$(3,490)	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	31,600	(31,600)	—	—	—	25,000	25,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,600	\$(31,600)	—	—	—	\$25,000	\$25,000
TOTAL EXPENDITURES	\$893,307	\$(36,390)	\$16,265	\$(27,370)	—	\$25,000	\$870,812
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(19,728,811)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,484,272)
FEES & SELF-GENERATED	(561,386)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,431,873)
TOTAL MEANS OF FINANCING	\$(26,206,342)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(3,148,650)
Supplies	(399,231)
TOTAL OPERATING EXPENSES	\$(3,547,881)
PROFESSIONAL SERVICES	\$(2,387,759)
Other Charges	(14,183,129)
Debt Service	—
Interagency Transfers	(57,291)
TOTAL OTHER CHARGES	\$(14,240,420)
Acquisitions	(3,232,329)
Major Repairs	(2,797,953)
TOTAL ACQ. & MAJOR REPAIRS	\$(6,030,282)
TOTAL EXPENDITURES	\$(26,206,342)

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	(561,386)
Total:	\$(561,386)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(4,431,873)
Fees & Self-generated	(561,386)
Interagency Transfers	(1,484,272)
State General Fund	(19,728,811)
Total:	\$(26,206,342)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(70,956)
5310010	SERV-DUES & OTHER	(31,356)
5310016	SERV-PURCHASED	(49,000)
5310026	SERV-INVESTIGATE EXP	(15,400)
5310030	SERV-ADMIN FEES	(100)
5310037	SERV - TRAINING	(1,224)
5310400	SERV-MISC	(88,089)
5330001	MAINT-BUILDINGS	(1,678,660)
5330003	MAINT-PESTCONTROL	(9,918)
5330004	MAINT-GARBAGE DISP	(69,292)
5330006	MAINT-HAZ WASTE DISP	(7,488)
5330007	MAINT-PROPERTY	(110,305)
5330008	MAINT-EQUIPMENT	(190,021)
5330011	MAINT-COMMUNICTN EQP	(125,090)
5330012	MAINT-JANITORIAL	(7,076)
5330014	MAINT-GROUNDS	(502,039)
5330017	MAINT-DATA SOFTWARE	(33,017)
5330018	MAINT-AUTO REPAIRS	(36)
5330022	MAINT-HEAVY EQUIP	(18,433)
5340010	RENT-REAL ESTATE	(45,107)
5340020	RENT-EQUIPMENT	(26,422)
5340025	RENT-AUTOMOBILES	(6,622)
5340030	RENT-DATA PROC EQUIP	(12,490)
5340070	RENT-OTHER	(3,388)

Operating Services (continued)

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	(3,206)
5350002	UTIL-DATA LINE/CIRCT	(2,873)
5350004	UTIL-TELEPHONE SERV	(4,156)
5350005	UTIL-OTHER COMM SERV	(31,828)
5350006	UTIL-MAIL/DEL/POST	(5,000)
5350012	UTIL-CABLE	(58)
Total:		\$(3,148,650)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(21,531)
5410002	SUP-TELEPH & ACCESS	(640)
5410004	SUP-SECURITY/LAW ENF	(121,573)
5410006	SUP-COMPUTER	(629)
5410016	SUP-BLD	(151,593)
5410019	SUP-CHEMICAL/GAS MAT	(320)
5410021	SUP-ELECTRONICS/ELEC	(16,577)
5410022	SUP-FUELS/LUBRICANTS	(11,650)
5410030	SUP-TOOLS	(6,493)
5410031	SUP-REP/MNT SUP-AUTO	(385)
5410038	SUP - HERBICIDES	(3,988)
5410039	SUP - AMMUNITIONS	(39,180)
5410048	SUP-FACILITIES	(8,967)
5410052	SUP-OFF ROAD DIESEL	(5,708)
5410400	SUP-OTHER	(9,997)
Total:		\$(399,231)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,043,240)
5510004	PROF SERV-ENG/ARCHIT	(134,889)
5510005	PROF SERV-LEGAL	(196,437)
5510013	PROF SERV-IT	(6,193)
5510020	PROF SERV-BLD/CONSTR	(7,000)
Total:		\$(2,387,759)

Acquisitions (continued)

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(15,109)
5710275	ACQ-CONST-BLDGS	(199,300)
5710277	ACQ-EQUIP FIXED BLDG	(63,040)
5710926	CONST/OTH EQUIP -MA	(609,239)
5710950	TRANS-VEHICLES-MA	(414,235)
Total:		\$(3,232,329)

Other Charges

Commitment item	Name	Amount
5610003	OTHER PUBLIC ASST	(10,000,000)
5620011	MISC-GOVERNMENT PAYS	(1,250,000)
5620012	MISC-NON EE COMP	(1,298,414)
5620013	MISC-PRIZES/AWARDS	(33,789)
5620063	MISC-OPERATNG SVCS	(45,310)
5620064	MISC-PROF SVCS	(111,540)
5620155	MISC-OP SRV-AVIATION	(1,102,580)
5620157	MISC-OP SRV-MIL EQP	(341,496)
Total:		\$(14,183,129)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,978,763)
5810003	MAJ REP-BLDG	(819,190)
Total:		\$(2,797,953)

Interagency Transfer

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(57,291)
Total:		\$(57,291)

Acquisitions

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(153,304)
5710221	ACQ-COMP HARDWARE	(283,808)
5710223	ACQ-COMM EQUIP	(348,223)
5710224	ACQ-OFFICE FURN&EQP	(97,371)
5710226	ACQ-CONSTR/OTHER EQ	(968,042)
5710235	ACQ-DATA NETWK EQUIP	(80,658)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,001,462)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,568,369)
TOTAL MEANS OF FINANCING	\$(2,569,831)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,820)
Operating Services	(155,967)
Supplies	(103,656)
TOTAL OPERATING EXPENSES	\$(266,443)
PROFESSIONAL SERVICES	\$(64,680)
Other Charges	(194,714)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(194,714)
Acquisitions	(482,369)
Major Repairs	(1,561,625)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,043,994)
TOTAL EXPENDITURES	\$(2,569,831)

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	(1,568,369)
State General Fund	(1,001,462)
Total:	\$(2,569,831)

Travel

Commitment item	Name	Amount
5210105	STAFF TRAINING	(6,820)
Total:		\$(6,820)

Operating Services

Commitment item	Name	Amount
5310007	SERV-TRANSPORTATION	(13,839)
5330001	MAINT-BUILDINGS	(12,221)
5330003	MAINT-PESTCONTROL	(3,066)
5330004	MAINT-GARBAGE DISP	(3,640)
5330006	MAINT-HAZ WASTE DISP	(293)
5330007	MAINT-PROPERTY	(2,433)
5330008	MAINT-EQUIPMENT	(33,784)
5330012	MAINT-JANITORIAL	(113)
5330017	MAINT-DATA SOFTWARE	(5,393)
5340020	RENT-EQUIPMENT	(50,959)
5350001	UTIL-INTERNET PROVID	(3,358)
5350004	UTIL-TELEPHONE SERV	(15,523)
5350006	UTIL-MAIL/DEL/POST	(9,371)
5350012	UTIL-CABLE	(1,974)
Total:		\$(155,967)

Supplies

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(1,029)
5410007	SUP-CLOTHING/UNIFORM	(58,835)
5410009	SUP-EDUCATION & REC	(4,353)
5410011	SUP-WORKBOOKS	(3,299)
5410013	SUP-FOOD & BEVERAGE	(2,569)
5410016	SUP-BLD	(5,209)
5410017	SUP-JANITORIAL	(18,687)
5410028	SUP-STORAGE/PACKAGNG	(7,956)
5410059	SUP-KITCHENWARE	(1,719)
Total:		\$(103,656)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(15,797)
5510004	PROF SERV-ENG/ARCHIT	(17,972)
5510007	PROF SERV-MED/DEN	(29,911)
5510013	PROF SERV-IT	(1,000)
Total:		\$(64,680)

Other Charges

Commitment item	Name	Amount
5620021	MISC-ASSESSMENTS	(4,715)
5620024	MISC-TUITION	(67,499)
5620144	MISC-OC-ED EXCELL	(122,500)
Total:		\$(194,714)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(51,500)
5710223	ACQ-COMM EQUIP	(50,000)
5710224	ACQ-OFFICE FURN&EQP	(156,370)

Continuation Budget Adjustments - by Program

**Form 37213 — NR - Carryforwards
Request Type: NON-RECUR**

Acquisitions *(continued)*

Commitment item	Name	Amount
5710236	ACQ-OTHER	(27,184)
5710275	ACQ-CONST-BLDGS	(80,000)
5710277	ACQ-EQUP FIXED BLDG	(117,315)
Total:		\$(482,369)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,561,625)
Total:		\$(1,561,625)

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,790)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,790)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,300)
TOTAL OPERATING EXPENSES	\$(1,300)
PROFESSIONAL SERVICES	\$(3,490)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,790)

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	(4,790)
Total:	\$(4,790)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	(4,790)
Total:	\$(4,790)

Supplies

Commitment item	Name	Amount
5410056	SUP-MDSE FOR RESALE	(1,300)
Total:		\$(1,300)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(2,889)
5510013	PROF SERV-IT	(601)
Total:		\$(3,490)

Form 37214 — NR - Acquisitions and Major Repairs

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,777,399)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,606,403)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,429,705)
TOTAL MEANS OF FINANCING	\$(6,813,507)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(3,473,007)
Major Repairs	(3,340,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(6,813,507)
TOTAL EXPENDITURES	\$(6,813,507)

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	(2,606,403)
Total:	\$(2,606,403)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(2,429,705)
Fees & Self-generated	(2,606,403)
State General Fund	(1,777,399)
Total:	\$(6,813,507)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(3,473,007)
Total:		\$(3,473,007)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(3,340,500)
Total:		\$(3,340,500)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(432,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,416,500)
TOTAL MEANS OF FINANCING	\$(1,848,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(372,000)
Major Repairs	(1,476,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,848,500)
TOTAL EXPENDITURES	\$(1,848,500)

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	(1,416,500)
State General Fund	(432,000)
Total:	\$(1,848,500)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(372,000)
Total:		\$(372,000)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,464,500)
5810003	MAJ REP-BLDG	(12,000)
Total:		\$(1,476,500)

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(31,600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,600)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(31,600)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(31,600)
TOTAL EXPENDITURES	\$(31,600)

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	(31,600)
Total:	\$(31,600)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(31,600)
Total:	\$(31,600)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(31,600)
Total:		\$(31,600)

Form 37216 — Inflation Factor

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	190,924
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,586
FEES & SELF-GENERATED	46,138
STATUTORY DEDICATIONS	1,120
FEDERAL FUNDS	348,034
TOTAL MEANS OF FINANCING	\$614,802

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	21,536
Operating Services	329,048
Supplies	197,380
TOTAL OPERATING EXPENSES	\$547,964
PROFESSIONAL SERVICES	\$66,838
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$614,802

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	46,138
Total:	\$46,138

Statutory Dedications

	Amount
Camp Minden Fire Protection Fund	1,120
Total:	\$1,120

Supporting Detail

Means of Financing

Description	Amount
Camp Minden Fire Protection Fund	1,120
Federal Funds	348,034
Fees & Self-generated	46,138
Interagency Transfers	28,586
State General Fund	190,924
Total:	\$614,802

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12,769
5210020	IN-STATE TRAV-FIELD	8,767
Total:		\$21,536

Operating Services

Commitment item	Name	Amount
5310021	SERV-FOOD SERV MGMT	13,325
5330001	MAINT-BUILDINGS	315,723
Total:		\$329,048

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	194,476
5410013	SUP-FOOD & BEVERAGE	2,904
Total:		\$197,380

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	66,838
Total:		\$66,838

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,776
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,357
FEES & SELF-GENERATED	3,404
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	118,047
TOTAL MEANS OF FINANCING	\$179,584

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,633
Operating Services	80,175
Supplies	84,603
TOTAL OPERATING EXPENSES	\$169,411
PROFESSIONAL SERVICES	\$10,173
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$179,584

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	3,404
Total:	\$3,404

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	118,047
Fees & Self-generated	3,404
Interagency Transfers	20,357
State General Fund	37,776
Total:	\$179,584

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,633
Total:		\$4,633

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	80,175
Total:		\$80,175

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	84,603
Total:		\$84,603

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	10,173
Total:		\$10,173

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,265
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,265

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22
Operating Services	862
Supplies	15,381
TOTAL OPERATING EXPENSES	\$16,265
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,265

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	16,265
Total:	\$16,265

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	16,265
Total:	\$16,265

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	22
Total:		\$22

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	862
Total:		\$862

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	15,381
Total:		\$15,381

Form 39633 — 112 DMA Non-recur of FY25 CB-8 Associated Prof. Services

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(21,750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(116,875)
TOTAL MEANS OF FINANCING	\$(138,625)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(138,625)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(138,625)

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,375)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,125)
TOTAL MEANS OF FINANCING	\$(5,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(5,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,500)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Non-recur of Professional Services associated with FY25 CB-8 appropriations.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39703 — 112 DMA Non-recur of BA-7 01-112_113R

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,777,867)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,777,867)

EXPENDITURES

	Amount
Salaries	(271,087)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(271,087)
Travel	(391,376)
Operating Services	(594,860)
Supplies	(129,640)
TOTAL OPERATING EXPENSES	\$(1,115,876)
PROFESSIONAL SERVICES	—
Other Charges	(2,390,904)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,390,904)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,777,867)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Non-recurring funds authority received through BA-7 01-112_113R for the DMA response to Hurricane Francine.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39611 — 112 DMA Compulsory Adjustments

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,257,922
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(37,669)
FEES & SELF-GENERATED	(36,633)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	714,740
TOTAL MEANS OF FINANCING	\$2,898,360

EXPENDITURES

	Amount
Salaries	1,884,655
Other Compensation	(105,719)
Related Benefits	1,118,462
TOTAL PERSONAL SERVICES	\$2,897,398
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	962
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$962
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,898,360

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(36,633)
Total:	\$(36,633)

Statutory Dedications

	Amount
Total:	—

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(71,789)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,645
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,692,553
TOTAL MEANS OF FINANCING	\$1,634,409

EXPENDITURES

	Amount
Salaries	1,298,020
Other Compensation	(567,461)
Related Benefits	878,938
TOTAL PERSONAL SERVICES	\$1,609,497
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	24,912
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$24,912
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,634,409

AUTHORIZED POSITIONS

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

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,370)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,370)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(8,895)
Related Benefits	(18,475)
TOTAL PERSONAL SERVICES	\$(27,370)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(27,370)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(27,370)
Total:	\$(27,370)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Compulsory Adjustments to the FY26 Budget submittal.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38031 — 112 AUX ACQ TCP Security System

112V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	18,500
Total:	\$18,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Training Center-Pineville (TC-P) Auxiliary requests acquisition budget to purchase a replacement security camera system for use at the TC-P Enlisted Club & Cafe (Bldg.550) and the Recreation Center (Bldg.1025). This system would continue to provide 24-hour security surveillance of the premises. The system that is currently on site is no longer manufactured and replacement components have become difficult and more expensive to procure as availability has dwindled. Replacement of this security system is an essential tool to safeguard customers, employees, property, and shelf stock.
Cite performance indicators for the adjustment.	LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.
What would the impact be if this is not funded?	Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue amount may be adjusted based upon recommended level of expenditures.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38039 — 112 MA ACQ Life-Cycle Dell Precision Laptops

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations: This acquisition request is for fifty (50) Life-Cycle Dell Precision Laptop computers. The total cost per unit is approximately \$1400.00. This pricing includes the laptop and docking station. Laptops will be a replacement for laptop computers purchased and issued in 2020-22 timeframe. Operating systems have since been upgraded to Win11 per Department of Defense Cyber Security guidelines. LMD has to ensure that the new machines meet all new performance requirements and software standards. The computer replacement plan uses a 5-year upgrade schedule to ensure users are provided the required equipment to effectively complete their job requirements. Laptops should be camera integrated to facilitate TEAMS video conferencing.
Cite performance indicators for the adjustment.	3. Objective - Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	As the National Guard Bureau (NGB) continues to improve and upgrade its Cyber Security infrastructure new computers for employees are needed. Should this request go unfunded, older model computers will become non-compliant with the current NGB Cyber Security patches and will no longer operate on the NGB network.
Is revenue a fixed amount or can it be adjusted?	State Contract equipment. Updated pricing is based upon State contracting bidding outcome.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38063 — 112 MA MR TCP Roadway Repairs

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	225,000
Total:	\$225,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LANG Training Center Pineville: Repairs, improvements, and overlay of 6th St. Currently there are areas of 6th street which are failing at the sub-surface level. We have initiated spot repairs for two years along this road but are in need of addressing the whole of the roadway and its drainage. Corrections are needed to road widths and signage in project as well. The project is for the whole roadway of 6th St. beginning from E St. down through loop.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	If project is not funded the roadway will continue to fail in multiple areas and will become a more significant burden to costs with loss of funds being used to maintain the low level of capabilities that are already degraded.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted based on change in dimensions of project.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38065 — 112 MA MR A&E design TCP Buildings

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Training Center Pineville has multiple separated structures used for troop readiness, MWR, and installation sustainment. These structures are dated and becoming costly to maintain. The buildings affected are B506, B550, B704 and B705. This request is to hire a professional service (A&E) through FP&C Selection Board to design a new structure more like a commercial storefront that would accommodate these types of facilities and centralize them into one location. The structure would be designed in a way to accommodate future change of use as well. The anticipated cost of constructing a new facility which can accommodate the current load of the building is \$ 650,000.00. Concepts for the replacement's location and style available with the post Facility Engineers.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The buildings this would replace will soon be un-inhabitable. The organization will not be able to internally design a structure to code of this size. The installation will begin to negatively impact emergency operations and troop training done on the installation.
Is revenue a fixed amount or can it be adjusted?	Project amount can be adjusted as scope of work is formed.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38067 — 112 MA Life-Cycle Replacement Vehicles

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	786,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$786,256

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	786,256
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$786,256
TOTAL EXPENDITURES	\$786,256

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Operations: The Department of Military Affairs maintains a fleet of 152 vehicles that are used in Agency sustainment operations. Requesting funding for (15) replacement vehicles. Over the last 10 years, the agency has only been able to lifecycle about 50% of that fleet and have taken alternate measures to reduce usage. Even with these replacements, traditional off-road cargo vehicles are still required to meet high operational tempo of mission requirements.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	With the increase market and service costs, coupled with the Agency's high operational tempo, additional funds will need to be allocated to conduct repairs on the Agency's ageing automotive fleet. Having newer vehicles will allow for more flexibility to accomplish our missions and ease the financial requirements for vehicle upkeep.
Is revenue a fixed amount or can it be adjusted?	This item cost, per item, is a fixed amount but overall quantity can be adjusted.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38068 — 112 MA MR Gillis Long Exterior Paint Repair

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	205,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,375
TOTAL MEANS OF FINANCING	\$235,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	235,000
TOTAL ACQ. & MAJOR REPAIRS	\$235,000
TOTAL EXPENDITURES	\$235,000

Question	Narrative Response
Explain the need for this request.	The Gillis Long Center is requesting major repairs funding to repair and paint the exterior of building numbers Building 15, Building 16, Building 16A, Building 17 (4 total buildings). Each of these buildings are in dire need of painting and caulking repairs to help prevent rainwater infiltration, increase service life of buildings, and enhance the sustainment of these buildings.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Failure to fund and execute this project is twofold. These buildings were originally built with open porches. Several decades ago, these porches were enclosed. The perimeter of these enclosures has some degraded caulking and are allowing rainwater intrusion. This intrusion is causing damage to the interior of the buildings. Secondly, it has been several years since these buildings have been painted, and the effectiveness of the previous paint job is nearing its end of life. 1 building is the 1087th Transportation company and 2 buildings belong to education department which all building is showing signs of water intrusion which with hurt the health and safety of training soldiers and cadets trying to receive an education.
Is revenue a fixed amount or can it be adjusted?	Work requested includes parts and labor and dependent upon local material markets prices. Additional funding will be coded toward the facility's Major Repair line. Amount can be adjusted. Cost of repairs for one building is at or around 50K plus interconnected breeze way run estimating at or around 35k so 4 buildings would bring the total to 235K.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	

Form 38069 — 112 MA MR Gillis Long B1 Power Plant Roof Replacement

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Gillis Long Center requests major repair funding for the replacement of building B1 power plant roofs. The project would include total replacement of the main and lower roofs that protect the installation power distribution system. The current roof is over 30 years old and has been patched several times over the years due to its prevalent height and susceptibility to wind and rain damage during severe inclement weather. This project would also include exterior painting and repairs to the upper portion of the building to aid in infrastructure integrity and durability.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Failure to fund and execute this project is twofold. First and foremost, this building was originally built several decades ago, and the perimeter of these enclosures have some degraded caulking and are allowing rainwater intrusion. This intrusion is causing damage to the interior of the building. Secondly, it has been several years since these buildings have been painted, and the effectiveness of the previous paint job is at its end of life. Over the last 5 years well over \$200k in repair costs on internal components have been incurred due to ineffective methods of repairing the building.
Is revenue a fixed amount or can it be adjusted?	Scope of work includes repair of entire section of the building's roofing, which if not replaced in its entirety, would negate any advantage or cost savings obtained from a full repair.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38072 — 112 MA MR Gillis Long B117, B122, B124 internal Repairs

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center requests major repair funding to provide upgrades to the electrical systems, installation of a new dust collection system, and the build out of the carpentry trades finishing area. B124 - Carpenter Shop: would include the dust collection system installation, upgrades to electrical systems, and better ventilation to prevent health concerns from the dust generated. B122 - General Maintenance Shop: conversion of the state-owned half of the K-span that is a storage area right now to house the general maintenance shop. The conversion of this area would provide a dedicated area for general maintenance personnel. B117 - Carpenter Shop Material Storage & Finishing Shop: Convert a section of shop currently being used for storage to a carpenter finishing shop utilizing existing and new equipment and to also consolidate bulk storage to assist in emergency preparedness.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The electrical systems are old and need to be brought up to current code. Not addressing these concerns could lead to loss of use of these buildings. These repairs would provide increased productivity of the trades using those shops, reduce safety concerns of dust particles and increase the overall effectiveness of those trades in maintaining this garrison.
Is revenue a fixed amount or can it be adjusted?	Work requested includes parts and labor and are dependent upon local material market prices. Additional funding will be coded toward the facility's Major Repair line. Amount cannot be adjusted. Cost of repairs for one building is at or around the total of 150K.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38080 — 112 MA ACQ Zero-Turn Lawn Mowers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	188,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$188,991

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	188,991
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$188,991
TOTAL EXPENDITURES	\$188,991

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting the purchase of (9) Zero Turn Mower Kubota ZD1211L diesel series for the replacement of the aging commercial lawn mower fleet. Price per unit is \$20,999. Locations for equipment: (2) Gillis Long Center, (3) Camp Minden, Camp Cook, Esler Field, (4) Training Center Pineville, and Training Center Pineville Range Complex. The concept is to conduct lifecycle replacement of lawn mowers each year where needed per location until the entire fleet is at a more manageable level of maintenance. Mowers are under continuous use, repaired and parts cross-leveling to maintain grounds at all facilities. The diesel model is preferred as it is more reliable and has superior long-term performance. Mowers that have not been replaced yet have reached the end of their useful lifespan and the plan is to cycle these into LPAA.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The severe degradation of the equipment which is being replaced by the equipment listed above has caused an increase in annual budget usage. The impact to the budget annually can be significantly reduced by purchasing this equipment to remain in the fleet. Secondly the amount of time spent repairing and replacing parts on the overused equipment will be able to be better spent supporting the organization and remaining fleet of equipment.
Is revenue a fixed amount or can it be adjusted?	Individual equipment is currently not on State contract but in process of renewal. If not added to eCat, the competitive bid process will be implemented.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38087 — 112 MA MR GL B122, B124 External Building Repairs

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Gillis Long Center request major repair funding to repair and repaint the exterior of building 122 and building 124. These buildings are Quonset hut style buildings made of metal. They require cleaning, patching, and resurfacing to help prevent rainwater infiltration. This will increase the service life of the buildings and ensure they remain usable.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Continued water intrusion into these buildings could make them unusable. They have not been recoated since their installation in the early 2000's. The original coating has reached its useful lifespan and is failing. This water intrusion is causing damage to the interior of the buildings.
Is revenue a fixed amount or can it be adjusted?	Work requested includes parts and labor and are dependent upon local material market prices. Additional funding will be coded toward the facility's Major Repair line. Amount can be adjusted. Cost of repairs for one building is at or around \$90K so 2 buildings would bring the total to \$180K.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38088 — 112 MA ACQ Emergency Operations Helicopter Bambi Buckets

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	289,696
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,696

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	289,696
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,696
TOTAL EXPENDITURES	\$289,696

Question	Narrative Response
Explain the need for this request.	Emergency Operations: Purchase of (4) Helicopter (Bambi) Buckets for use to support firefighting efforts within the State. Each bucket costs \$72,424.00 and is designed to be slung under a helicopter filled with water or other fire retardants. These helicopter Bambi Bucket deploy to fire incidents and are the primary assistance platform that the LANG aviation element can use to aid local first responders and fire fighters during emergency events. LANG currently has 13 EA Buckets on hand, 11 EA of which were purchased in 2001 and are in varying states of wear and 4 more are being purchased in FY25.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The Agency has a limited number of helicopter baskets remaining which are used to aid in local fire fighting operations. Additional buckets are required to stage at key installation points throughout the State so that the aviation assets can quickly move to a strategic area near the fire and have all equipment necessary onsite.
Is revenue a fixed amount or can it be adjusted?	This item cost per item is a fixed amount but overall quantity can be adjusted. Purchased under revised bid process as buckets must pass FEMA requirements for operability.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38090 — 112 MA MR Gillis Long Master Plan Proposal

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$450,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Several states, most recently Arkansas, have been forced to close their YCP program. Louisiana's YCP program has been operating for three decades, graduating over 28,000 young men and women as we have grown from one program to three. Opportunities exist to create efficiencies by consolidating three YCPs to a central location in Iberville Parish at the Gillis W. Long Center. Pooling resources and reducing redundancies will create efficiencies, reduce the federal resource requirements over time, and may allow LANG to partner with the LA Office of Juvenile Justice (OJJ) to expand services to a broader spectrum of at-risk minors.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Federal Funding for Youth Challenge Programs (YCP) is at risk; projections for Federal Fiscal Year 25 indicate as many as fourteen (14) programs are at risk of closing due to resource shortfalls. Louisiana is one (1) of only two (2) states that operate three (3) geographically separated YCPs. LANG must develop a strategy to create efficiencies and reduce the reoccurring and enduring costs associated with operating 3 geographically separated programs while setting the conditions to grow strategic partnerships to serve additional at-risk youth.
Is revenue a fixed amount or can it be adjusted?	Amount requested is the projection to develop master plan using outside consulting.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38091 — 112 MA MR Marksville RC Parking Area

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	169,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	169,200
TOTAL MEANS OF FINANCING	\$338,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$30,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	308,400
TOTAL ACQ. & MAJOR REPAIRS	\$308,400
TOTAL EXPENDITURES	\$338,400

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Design and prepare completed documents for installation of new POV parking at the Marksville RC. Parking to be installed at South and East perimeters of property along W. Waddil and S. Fair Streets. Project to include, but not limited to new concrete parking, sub surface drainage, curb cuts, regrading of existing topography to provide drainage away from the building, utility relocation as required, and walkways as required. This could improve the existing parking area, comply with ADA parking requirements, and add an additional 11 spaces for POV and GSA parking.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The current surface of the POV parking is gravel and only allows for parking for (8) POV's. The unit supports (3) AGR positions, (2) recruiters who have a need to park GSA and POV's during a duty day. This allows very little space for visitors, Soldiers, or potential enlistees.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted based upon local purchase bill of material costs and reduced cubic footage.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38092 — 112 MA ACQ LANG TCP 4x4 UTV

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	LANG Training Center Pineville: New acquisition purchase. LANG TCP Facility Engineers Headquarters needs one (1) all terrain 4x4 UTV to access remote areas and conduct daily post operations on cantonment during standard operations and All-Hazard operations. Vehicle will be used on a daily basis to conduct oversight on current construction projects located throughout the installation to include heavily wooded areas along installation perimeter. Primary use for this vehicle is to facilitate off road inspections operations and maintenance as well as conduct daily inspections of installation. UTV also provides ability to carry equipment to isolated locations during emergency operations.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Not purchasing equipment will adversely impact the program's ability to perform its mission.
Is revenue a fixed amount or can it be adjusted?	Item is on State Contract. When approved we will purchase using proper procedures.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38111 — 112 MA MR B125 Chiller X 2 Replacement

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Louisiana National Guard major repair request to complete armory project. National Guard Armory Building 125 chillers #1 and #2 were commissioned in 2003 and are 100T units. The LANG unit has been experiencing growing mechanical issues with these systems and after a mechanical assessment, it was recommended they be repaired. Acquiring parts to repair these chillers are becoming increasingly difficult to procure due to unavailability. These supply delays are causing extended repair times which further reduces the productivity of the personnel. The facility engineer maintenance teams respond to calls regarding these chillers weekly. Replacing these chillers will free up valuable resources and allow the placement of more efficient units at the facility.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Risking the facility not having adequate cooling, and in the case both units fail simultaneously we are possibly looking at a substantial amount of down time in which could lead to moisture issues and other L/H/S concerns.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38112 — 112 MA MR Alexandria RC Parking Lot Repair

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$300,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This project consists of milling, resurfacing, and painting the POV parking lot. The project will consist of reconstructing 3,500 square yards of the existing asphaltic concrete pavements for the Louisiana Guard Recruiting Office and Readiness Center in Alexandria, Louisiana. There has already been a professional services A&E service completed on this project.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The current surface area of the POV parking lot is sub-standard, collects, and holds water during wet conditions. This water pools on the area and down the sidewalk to the front of the building.
Is revenue a fixed amount or can it be adjusted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38115 — 112 MA MR Oak Grove RC Armory Roof Repair

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	150,000
TOTAL MEANS OF FINANCING	\$300,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This project will consist of spraying an elastomeric coating over the retrofitted roof of the entire Oak Grove Readiness Center or replacing the entire roof. The issue is the persistency of leaks throughout the building with the inability to find and resolve the issues causing the leaks. Due to the retrofitted roof most contractors decline to even make the effort to even diagnose the issues. This issue has been ongoing since 2018 with no resolution other than the suggested COA of elastomeric coating or replacement roofing.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Continuation of no resolution can cause further damages such as erosion, leading to more severe leakage. Issues with electrical components and moisture compromising paint and other contents within the building.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38116 — 112 MA MR Armory Solar Light Set installation

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,500
TOTAL MEANS OF FINANCING	\$61,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	61,000
TOTAL ACQ. & MAJOR REPAIRS	\$61,000
TOTAL EXPENDITURES	\$61,000

Question	Narrative Response
Explain the need for this request.	Procure and install five (5) solar lights and poles across four (4) armories which include Ville Platte, Opelousas, Bastrop and Jeanerette Readiness Centers. This capability will enhance and provide a hybrid approach to lighting, offering illumination during times of power outages to facilities that do not have back up power.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Armories will continue to have light deficits in low illuminated areas and no lighting during times of all hazard operations where prime power is compromised.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38117 — 112 MA ACQ JB Woodchipper

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,900

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	18,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900
TOTAL EXPENDITURES	\$18,900

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	18,900
Total:	\$18,900

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Jackson Barracks: Request funds to purchase of a commercial woodchipper. Jackson Barracks has hundreds of small trees, large trees, shrubs and bushes. The woodchipper would be very helpful with the removal of those debris. The grounds department is constantly trimming tress throughout post, so this item would be used daily, also the mulch can be used for many different applications. (i.e. flower beds, trees etc..).
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	We have only one small dump trailer & a small area on post where we bring all debris, if we had the woodchipper we would eliminate having large piles of tree debris in our spot in area-D & would eliminate multiple trips back & forth with the small trailer. Failure to fund this project will result in spending money on gas wear & tear on vehicle & equipment. Also, many hours would be eliminated from having to load & dump all the debris and will save money on filling out the 30-yard dumpsters where we currently fill them. The 30-yard dumpsters are paid per pick up.
Is revenue a fixed amount or can it be adjusted?	No, item is a fixed amount.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38118 — 112 MA MR Breaux Bridge RC motor pool resurfacing

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	225,000
TOTAL MEANS OF FINANCING	\$450,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	400,000
TOTAL ACQ. & MAJOR REPAIRS	\$400,000
TOTAL EXPENDITURES	\$450,000

Question	Narrative Response
Explain the need for this request.	This project is to repair the approximately 32,000 sq ft motor pool at the Breaux Bridge Readiness Center. The project will consist of removal of gravel material, drainage repairs, resurfacing the MOV, fence repairs, and lighting repairs. The motor pool has had gravel added to it multiple times over the past 20 years, raising the ground level higher than the slab of the readiness center. This has caused water to pool against the building, causing flooding and foundation issues. An A/E will be required for the design of this project.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The readiness center has undergone a full renovation. Leaving this water sitting against the building will cause damage over time to the work completed. It also risks damage to the building foundation.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38120 — 112 MA MR Marrero Building Automation System

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	80,000
TOTAL MEANS OF FINANCING	\$160,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	160,000
TOTAL ACQ. & MAJOR REPAIRS	\$160,000
TOTAL EXPENDITURES	\$160,000

Question	Narrative Response
Explain the need for this request.	The Marrero Readiness Center is west facing and has an extreme amount of glare and heat entering the building through the large windows located at the front of the building. The Building Automation System (BAS) is not working properly and needs to be repaired. Replacing existing interior lighting with high efficiency LED lights and updating the building automation system will help reduce heat and lower costs. These two initiatives will not only help with comfort in the building but also increase energy efficiency assisting in reducing energy reduction costs.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The lack of funding for this project will result in the extreme heat to continue to enter the building in the summer reducing moral and increasing the energy bills.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38124 — 112 MA MR Marrero Solar Film

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Marrero Readiness Center is west facing and has an extreme amount of glare and heat entering the building through the large windows located at the front of the building. Installing solar film on windows will help reduce glare and heat from entering building. We will also repair weather stripping throughout building. These two initiatives will not only help with comfort in the building but also increase energy efficiency assisting in reducing energy reduction costs.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The lack of funding for this project will result in the extreme heat to continue to enter the building in the summer reducing morale and increasing the energy bills
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38126 — 112 MA MR Franklinton RC Building Automation System

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
TOTAL MEANS OF FINANCING	\$180,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Franklinton Readiness Center is supposed to be one of the most energy efficient buildings in our inventory however, due to the JAVA dependencies failing in end-of-life AX JACEs, it has been one of the biggest energy hogs in the state. Removal of the existing Siemens Niagara AX JACE supervisory controller and other inoperable controllers and replace with Niagara Vykon JACE 8000. Install and integrate all new controllers throughout the system.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Lack of funding for this project will mean the building automation system remains INOP causing the HVAC system to run continuously increasing costs and decreasing the lifespan of the system.
Is revenue a fixed amount or can it be adjusted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 38127 — 112 MA MR Reserve RC Building Automation System

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000
TOTAL MEANS OF FINANCING	\$50,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Reserve Readiness Center building automation system is currently inoperative. Project request is for the removal of all existing unsupported TAC terminal unit controllers and installation of all new Honeywell Lon terminal unit controllers.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Lack of funding for this project will mean the building automation system remains INOP causing the HVAC system to run continuously increasing costs and decreasing the lifespan of the system.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38128 — 112 MA ACQ CFMO Furniture

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	750,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$750,000
TOTAL EXPENDITURES	\$750,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	MILCON & SRM: This furniture request is to part of the Louisiana National Guard furniture life-cycle program to ensure ageing and non-operable furniture is replaced to provide a safe and efficient work environment. This request is to facilitate procurement of lifecycle replacement of installation barracks furniture supporting three training locations and Readiness Centers. During this fiscal year, focus of the furniture replacement plan will shift from standalone armories to armories located on Installations. The existing furniture in those buildings are from when the structure was either originally constructed or at least 15+ years old and requires replacement.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	This request is projected to be 100% federally reimbursable to the State and will be required for usage in select Louisiana National Guard Readiness Centers and attached armories. This authority allows for the federal funding to be executed within the State system. If the budget authority does not exist, purchases will be through the federal system and potentially outside of the state of Louisiana.
Is revenue a fixed amount or can it be adjusted?	Yes, amount can be adjusted to account for separate office furniture components.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38129 — 112 MA MR Reserve RC interior Lighting Upgrade

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	46,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	46,000
TOTAL MEANS OF FINANCING	\$92,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	92,000
TOTAL ACQ. & MAJOR REPAIRS	\$92,000
TOTAL EXPENDITURES	\$92,000

Question	Narrative Response
Explain the need for this request.	The Reserve Readiness Center building automation system is currently inoperative. Project request is for the removal of all existing unsupported TAC terminal unit controllers and installation of all new Honeywell Lon terminal unit controllers.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Lack of funding for this project will mean the building automation system remains INOP causing the HVAC system to run continuously increasing costs and decreasing the lifespan of the system.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38131 — 112 MA MR Baton Rouge AFRC Motor Pool

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	797,500
TOTAL MEANS OF FINANCING	\$797,500

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$72,500
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	725,000
TOTAL ACQ. & MAJOR REPAIRS	\$725,000
TOTAL EXPENDITURES	\$797,500

Question	Narrative Response
Explain the need for this request.	This project is to upgrade the approximately 40,000 sq ft Baton Rouge AFRC motor pool (MOV) to concrete surfacing. The project will consist of grading existing lot, removal of 6' of gravel, compaction, and concrete placement. The motor pool is currently a gravel lot, which has developed rutting in multiple areas, requiring frequent repair. An A/E will be required for the design of this project.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The MOV has been repaired multiple times in the past, concreting in the MOV will increase the longevity and service intervals of the MOV, reducing cost over its lifespan. It will also reduce the need for re-grading and allow for heavier vehicles to be parked in the MOV.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38132 — 112 MA MR Baton Rouge AFRC Building Automation System

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Building Automation System (BAS) at the Baton Rouge AFRC is not working properly and needs to be repaired. Repairing the building automation system will help reduce heat and lower costs. This initiative will not only help with comfort in the building, but also increase energy efficiency assisting in reducing energy reduction costs.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The lack of funding for this project will result in the continued inoperability of the BAS and HVAC system not working properly, increasing wear and tear on the equipment while also increasing the energy bills.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38134 — 112 MA MR CMF High Speed Fan Install

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	650,000
TOTAL MEANS OF FINANCING	\$650,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	650,000
TOTAL ACQ. & MAJOR REPAIRS	\$650,000
TOTAL EXPENDITURES	\$650,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Consolidated Maintenance Facility (CMF) is a 268,000 square foot, 88 work bay, state-of-the-art facility covering almost 55 acres. The CMF is the largest National Guard facility of its kind in the country. The facility, which combines four (4) Operations and Maintenance Service (OMS) facilities, one Maneuver Area Training Equipment Site (MATES) facility and a Combined Support Maintenance Shop (CSMS) facility, serves as the state's centrally located vehicle and equipment maintenance facility. The CMF uses the most electricity in the state. Installing 44 high velocity low speed fans should help reduce energy consumption and costs by up to 30%. This would increase energy efficiency assisting in reducing energy reduction costs.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Lack of funding for this would mean the CMF will continue to use a high amount of energy.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38136 — 112 MA MR Jackson Barracks Billeting Lights

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	175,000
TOTAL MEANS OF FINANCING	\$175,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	175,000
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$175,000

Question	Narrative Response
Explain the need for this request.	The Jackson Barracks Billeting (2077, 2099, 3002) have outdated and damaged security light fixtures, damaged weather stripping and non-energy efficient and/or damaged exit lights. This project would replace lighting with energy efficient LED lighting and update all weather stripping.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Lack of funding for this project will mean the EUI will remain high therefore maintaining the increased costs in energy bills.
Is revenue a fixed amount or can it be adjusted?	Project expenses are fixed as based upon local market supply costs and scope of work.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38139 — 112 AUX ACQ TCP Ice Machine

112V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,500
TOTAL EXPENDITURES	\$6,500

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	6,500
Total:	\$6,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Training Center-Pineville (TC-P) Auxiliary requests acquisition funds to purchase a standalone large commercial grade ice machine with bin to be used during daily operations at the Training Center Pineville Enlisted Club & Cafe. The primary function of this equipment will be to provide sufficient quantities of ice that are required to support anticipated increases in customer activity at this location. This appliance will also be used for food and beverage preparation and aid with the cold storage of products.
Cite performance indicators for the adjustment.	LA RS 29.28.1 authorizes the Military Department to establish and operate service member clubs at its facilities with the intent to provide morale, welfare, and recreation services and activities to authorized patrons of the Louisiana National Guard and the Military Department in a fashion similar to those provided for the U.S. Army. This promotes soldier readiness and overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State.
What would the impact be if this is not funded?	If this request is not funded, it would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well-being. It provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	Revenue amount may be adjusted based upon recommended level of expenditures.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38140 — 112 MA PERS Army Environment Positions X 9

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	887,359
TOTAL MEANS OF FINANCING	\$887,359

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	9
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	628,000
Other Compensation	—
Related Benefits	259,359
TOTAL PERSONAL SERVICES	\$887,359
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$887,359

Question	Narrative Response
Explain the need for this request.	Army Environmental: Request (9) nine positions to transition current Environmental Corporate Contract Employees to LMD Personnel. Moving contract employees will provide for improved operational control, retention, and the ability to meet all NWCG standards imposed by G9. Environmental Employees are needed to oversee the review, updating, and implementation of the Integrated Wildland Fire Management Plan (IWFMP), Integrated Natural Resource Management Plan (INRMP), Integrated Cultural Resources Management Plan (ICRMP) and GIS support. Positions include: (1) one Natural Resource Manager, (2) two Natural Resource Technicians, (1) one Conservation Coordinator, (1) one Cultural Resource Manager, and (4) four GIS Specialists.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	NGB tracks and allocates funding based on prior year goals/objectives entered into 'data calls'. Loss of funding will negatively affect LANGs ability to remain compliant with NEPA, Sikes Act, and the Endangered Species Act.
Is revenue a fixed amount or can it be adjusted?	100% Federally reimbursed. After first year, would be an estimated 4% increase annually to account for personnel merit increases.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38147 — 112 MA Gillis Long HVAC service (reoccurring)

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: This request is for funding of a HVAC/R service contract. This request will include funds to have a contractor complete an assessment, effect onsite repairs and perform maintenance upkeep of all HVAC equipment to include the YCP and JCP educational and cadet barracks. This will be a reoccurring request for the installation to ensure that dedicated supply funds are allocated to the sole purpose of maintaining the climate control systems for the facility.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	HVAC systems throughout the facility are aging and diagnosing and effecting repairs are beyond the capabilities of the facility engineer employees. The funding of the contract will ensure that the HVACs are maintained properly and extend their lifespan. Failing to fund this proposal will lead to the early failure of HVAC systems across the facility resulting in replacement as the only option.
Is revenue a fixed amount or can it be adjusted?	This item cost per item is is a fixed amount via State Contract but overall quantity can be adjusted.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38151 — 112 MA ACQ TCP Forklift

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	80,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,000
TOTAL EXPENDITURES	\$80,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	LANG Training Center Pineville: Warehouse Forklift 10,000 lb. diesel. Facility Engineers do not have a warehouse capable forklift. Currently the organization borrows other sections forklifts to use as needed. The access to forklifts is limited. This is causing delays in internal operations. Facility Engineers has, in the recent past, rented lifting assets in order to conduct daily operations. Using other entities lifting assets on top of their daily use has caused quicker degradation of their asset. We have worked with the section to assist in maintenance but cannot affect the total usage being greater than anticipated without offsetting the situation with an additional asset.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The inability to perform the tasks listed above in a safe manner organically has caused an increase in annual budget usage. We as an organization have had to rent equipment in order to execute tasks. The impact to the budget annually can be significantly reduced by purchasing this equipment to remain in the fleet. Secondly the procurement timeframe to rent equipment delays the product repair or replacement. In all hazard situations having this piece of equipment will ensure quick recovery to damaged structures or utilities. Secondly having new equipment will reduce current maintenance costs for dated borrowed equipment.
Is revenue a fixed amount or can it be adjusted?	Item is not on State Contract and would purchased through the proper competitive bidding process.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38220 — 112 MA ACQ CM BUSH HOG 4815XD

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. One 15 ft rotary cutter- BUSH HOG 4815XD. The purpose of this rotary cutters is to be used to complete numerous daily operations to maintain 15,000 acres. This attachment will augment current equipment further expanding capabilities and will perform general ground maintenance over the entirety of the Camp Minden Training Site.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	CMTS's ability to efficiently manage the training site would be degraded. There will be an increase in supply expenditures related to the purchasing of rental equipment.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38230 — 112 MA ACQ CM BUSH HOG 3510R

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. One 10 ft rotary cutter- BUSH HOG 3510R. The purpose of this rotary cutter is to be used to complete numerous daily operations to maintain 15,000 acres. This attachment will augment new equipment further expanding its capabilities and will perform a variety of daily functions including general ground maintenance, along facility roads upkeep.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the systemic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38238 — 112 MA ACQ Jackson Barracks Etrapp

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	101,598
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,598

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	101,598
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,598
TOTAL EXPENDITURES	\$101,598

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting purchase of (208) Etrapp master devices, (240) Etrapp cartridges, (3) LORA Outdoor receivers, and the licensing software, Enterprise 250, needed to keep track of the units. This system will significantly cut down on manual labor by monitoring all HVAC units on Jackson Barracks, and letting selected personnel know of actual or potential issues with A/C units clogging up. The system will shut down the unit and notify our personnel of the issue at hand when they arise. This system will also allow us to keep track of all units in one application. The Etrapp system is installed on HVAC systems to keep them from clogging up and causing damage. It will send a notification when P- traps are out of order and methane gas is being sucked into the unit during winter months. This will be monitored on standalone internet.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The impact of not receiving approval of Etrapp units is continuous water damage facilities on Jackson Barracks due to lack of HVAC technicians (manpower).
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. We are requesting exact devices so that we can keep track of all A/C units via an application that will let us know if there are clogged drains and potential clogged drains.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38243 — 112 MA ACQ Bobcat UW 56

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	119,330
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$119,330

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	119,330
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$119,330
TOTAL EXPENDITURES	\$119,330

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Requesting purchase of (1) Bobcat UW 56 (M1225) vehicle with the road package (M1225-P01-C01) that includes backup alarm, turn signals, flashers, taillights, rear view mirror, side mirrors, Horn, rear work lights, headlights, attachment control. We are requesting the Trash Vac System to be added to the vehicle. This vehicle is needed to ride along ditches and catch basins to clean them out. We have many trees on post that clog up our main drainage system. When this happens, flooding could occur in the Garrison homes in Area A. This vehicle will prove invaluable during hurricane clean up or other natural disasters. This vehicle will significantly cut down on manual labor.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Without the requested vehicle, we will continue to clean out drainage and catch basins manually. Manually cleaning out the ditches takes away valuable manhours that could be better utilized working on other projects on the post.
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. We are requesting exact make and model so that we can share attachments with other Bobcat equipment that we currently possess.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38525 — 112 MA ACQ Camp Villere RoadGrader

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Camp Villere: This acquisition request is for funding the purchase of a Caterpillar 140 GC Road Grader for CVTS. The installation is responsible for maintaining over 13 miles of unimproved, gravel roads and trails. The roads and trails are in constant need of repair due to environmental conditions as well as traffic. Currently, the post must wait until local Engineer units, with road graders, are able to assist with road maintenance. This could take several months to complete between unit availability and weather conditions. The Road Grader would provide the means for Post HQs and Training Site personnel to perform routine road maintenance as needed. This acquisition would drastically improve road conditions on post and help prevent potential damage to equipment and personnel.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the systemic degradation of Post HQs ability to efficiently maintain roads on the State Facility. Increase in expenditures is likely due to prolonging the time required to repair roads, possible damage to equipment or personnel, or having to bid work out to contractors.
Is revenue a fixed amount or can it be adjusted?	Item can be purchased on state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38538 — 112 MA ACQ Camp Villere Dump Truck

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Camp Villere: This acquisition request is for funding the purchase of a Kenworth T880 Dump Truck for CVTS. The installation is responsible for maintaining over 13 miles of unimproved, gravel roads and trails. Primarily, the dump truck would provide the means to transport, and help to spread, bulk quantities of aggregate material for roadway maintenance. Additionally, this equipment can be used to load and haul debris, in build, from projects such as ditch maintenance and post storm clean-up. Currently, the installation uses a dump trailer, with only about 30% of the capacity of the dump truck, do accomplish these tasks. This acquisition would drastically improve work efficiency and reduce man hours required to perform essential installation maintenance tasks.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the systemic degradation of Post HQs ability to efficiently perform required work on the State Facility. Increase in expenditures is likely due to significantly prolonging the time required to perform tasks or having to bid work out to civilian contractors.
Is revenue a fixed amount or can it be adjusted?	Item is not on State Contract and would be purchased through the proper competitive bidding process.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38540 — 112-ED ACQ YCP-TCP HVAC School house upgrades

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	39,000
TOTAL MEANS OF FINANCING	\$52,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	52,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$52,000
TOTAL EXPENDITURES	\$52,000

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request purchase of four (4) new HVAC units to replace four old HVAC units at the YCP-TCP School house, BLDGs 555 & 553. These units would be 5-ton units. Currently the units installed are over 10 years old and are starting to break down more frequently and it is becoming costly for the repairs of these systems. With these systems constantly going down and having to be repaired, it leaves our cadets without air conditioning or heating for several days at a time and makes it unpleasant for the cadets and staff. These two buildings are used for teaching approximately 80 cadets per day per building on a daily basis. Getting new A/C units will help lower costs not only in repairs but the units will be more energy efficient which will help cut down on electrical costs for the post.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Costs of repairs would continue to rise and the amount of down time and inconvenience for teaching our cadets would increase because the HVAC units would continue to degrade causing more outages.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted. HVAC units would be on state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38543 — 112 MA ACQ Camp Villere Side-by-Side ATV

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Camp Villere: New acquisition purchase of a John Deere XUV865M All Terrain, 4 x 4 Utility Vehicle with Cab, HVAC and Brush Guard to access remote and off-road areas and conduct daily post operations, as well as during All-Hazard Operations. Vehicle will be used routinely to patrol the remote perimeter of the post and go to and from off road sites such as the bivouac areas. Primary use for this vehicle is to facilitate any off-road operations, such as perimeter fence inspections and maintenance of bivouac sites. The UTV also provides the ability to carry maintenance equipment and operating supplies to the off-road sites rather than having manually to haul it in from on road vehicles. Having a cabbed vehicle with brush guard & HVAC would protect operators from foliage and branches and allow them to safely operate during inclement weather.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the systemic degradation of the CVTS's ability to efficiently manage the State facility. There will be an increased risk of damage to state vehicles trying to access off road sites, as well as additional wear and tear on them. The risk of injury to personnel would also be increased by attempting to access remote areas without an off-road vehicle, or by having to manually haul equipment into remote sites.
Is revenue a fixed amount or can it be adjusted?	Item can be purchased on state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38546 — 112 MA ACQ Gillis Long UTV

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations: Requesting purchase of (2) two replacement UTV Electric Carry All Utility Vehicles that are the primary means of transportation on the facility. These are primarily used by the trade crafts and emergency personnel to transport equipment and materials to the jobsites or staging areas. These vehicles, like their users, have multiple roles ranging from daily upkeep operations or direct emergency operations support. Concept is to lifecycle (2) UTVs each year until the entire fleet is at a more manageable level of maintenance and the cargo transportation requirements are met. The older UTVs are up to 10 years+ old and are under continuous repair and parts cross-leveling. The UTV that have not been replaced yet have reached the end of their useful lifespan and the plan is to cycle these into LPAA. LMD went with electric motors for more sustainability and reduce operational costs.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the systemic degradation of the ability to efficiently manage the State facility.
Is revenue a fixed amount or can it be adjusted?	This item cost per item is a fixed amount via State Contract but overall quantity can be adjusted.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38547 — 112-ED YCP-TCP ACQ Washer & Dryer for Cadets

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	9,000
TOTAL MEANS OF FINANCING	\$12,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request to purchase 4 sets of washers and dryers to replace old washers and dryers that are failing and continuing to have costly repairs. Several of our washer and dryer sets are over 8 years old and they are costing the program too much in repairs and are causing us to have too many units down when cadets need to wash clothes. We will be purchasing speed queen sets that are made in America.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Program will continue to have costly repairs on washers and dryers and will continue to have down time on units that are broke which will cause a backup for cadets to wash their clothes. This could ultimately cause unhealthy living conditions for the cadets here in the program.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted. Products might be on state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38548 — 112 MA PERS QRP Position X 1

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,314
TOTAL MEANS OF FINANCING	\$59,314

EXPENDITURES

	Amount
Salaries	40,914
Other Compensation	—
Related Benefits	18,400
TOTAL PERSONAL SERVICES	\$59,314
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,314

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Additional full-time LMD employee for CFMO Quality Recycling Program (QRP) located at Louisiana Training Center Pineville (LTC-P). The recycling program supports units and installations for all of Louisiana. The QRP current manning is two full-time LMD employees to cover the whole State. The third personnel would provide additional support to the QRP which is needed to meet the growth of the program. The current two positions and this additional position is 100% Federally supported.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 2.1 Increase authorized personnel to validated manning requirement.
What would the impact be if this is not funded?	The lack of funding for this position would greatly hinder the growth of the program and limit the QRP productivity to divert solid waste from landfills that could be recycled.
Is revenue a fixed amount or can it be adjusted?	Initial allotment would cover the base salary and related benefits. Subsequent years would need to be adjusted to account for market rates adjustments.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38549 — 112 MA ACQ Caterpillar Track Loader

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	118,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$118,900

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	118,900
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$118,900
TOTAL EXPENDITURES	\$118,900

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: New acquisition purchase of a Caterpillar 279D3 Compact Track Loader. The Track Loader will be used to complete numerous daily operations and maintain the Installation's grounds and roadways. The cost of the loader is \$118,900 with no attachments. Purchase of the loader will expand the capabilities of the grounds department tremendously.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Equipment would need to be rented to fulfill the requirement. While rentals are cheaper initially in the long run, given the size of the facility, purchasing equipment would be more efficient.
Is revenue a fixed amount or can it be adjusted?	Item is not on State Contract and would be purchased through the proper competitive bidding process.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38551 — 112 ED ACQ YCP-TCP Life Cycle Office Computers

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,750
TOTAL MEANS OF FINANCING	\$45,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request the purchase of 30 Dell all-in-one computer systems to replace our current computer lab desktop computers that are over 8 years old. This new computer system will include monitor, keyboard, and mice. These old computer systems have exceeded their life cycle and need to be replaced to keep up with current technologies and system requirements. Current system cannot be updated anymore, and software support has run out.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Computer systems will fail and cadets will not be able to utilize computer technology in the classroom in order to take tests and to continue learning their core component tasks.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted. Computers are on state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38553 — 112 MA ACQ Gillis Long Finishing Mower

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: Purchase request for (1) one Pull-Type Tri-Deck Finishing Mower to maintain the facility grounds. The concept is to have multiple finishing mowers in the inventory to put less stress on the zero turn mowers. Pulled finishing mowers cover more ground area faster saving time.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The zero turn mowers would see increased use that would shorten their lifespan.
Is revenue a fixed amount or can it be adjusted?	This item cost per item is a fixed amount via State Contract but overall quantity can be adjusted.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38555 — 112 ED ACQ YCP CM Life Cycle laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,625
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	31,875
TOTAL MEANS OF FINANCING	\$42,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	42,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,500
TOTAL EXPENDITURES	\$42,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to replace laptops in classrooms (50 laptops): The ever-growing technological advances drives the request for computer acquisitions. Updating the computers ensures that we are able to stay on pace with future updates and advancements and pass that experience along to the students we serve. The classroom computers have had years of wear and tear on them. While they have had individual components replaced as needed over time they are no longer able to adequately meet the needs of our students.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	There would be a continued degradation to the services that we are able to provide for the students of the Youth Challenge Program at Camp Minden, specifically for those in Course Choice Credit Recovery and those taking college courses. We would essentially go backwards in terms of providing the best education for the students of the Louisiana Youth Challenge Programs.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38558 — 112 MA ACQ Gillis Long Dump Trailer

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,500
TOTAL EXPENDITURES	\$11,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: New acquisition purchase 14k Bumper Pull Dump Trailer. The purpose of this Dump trailer component is to be used to complete numerous daily operations, maintain the Installation's grounds, and maintain roadways during emergency operations. This will expand the capabilities of the ground department and will perform a variety of daily functions including general ground maintenance, upkeep and clear vegetation and debris along facility roadways. It will also provide a much-needed asset to load and move heavy objects from sites.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The installation would be forced to rent a dump truck or trailer similar to the one being requested to complete the job. Over time the purchase of the trailer would save money and in the near term would deliver efficiencies in the form of manhours saved.
Is revenue a fixed amount or can it be adjusted?	Item is not on State Contract and would be purchased through the proper competitive bidding process.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38559 — 112 ED ACQ YCP-CM Network server-Bldg A100

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,125
TOTAL MEANS OF FINANCING	\$17,500

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to replace server in A100. The physical server is overdue for replacement at over 5 years old, and it is running outdated OS software. A successful hardware and software refresh will meet the following objectives: • Enhance the speed and reliability of server applications. • Reduce the physical footprint and overall operational and support costs. • Provide the ability to support continued organization operations for file and program storage. • Provide system redundancy and failover for critical software applications. • Integrate with existing technologies used by the Youth Challenge Program.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	As the server continues to age, it's efficiency will continue to decrease causing slower speed and reliability of the system. This greatly affects the ability of staff to complete tasks effectively and of Cadets to complete lessons in a timely manner. The server will eventually be at the point that it can no longer be maintained.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38564 — 112 MA ACQ Camp Minden Generator

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	50,000
Total:	\$50,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden: Acquisition request to purchase and install fixed (1) 100kW generator for Staging Area - F Line. This is the primary site for the All-Hazards staging area. The Staging Area is centrally located in the middle of Camp Minden Training Site. Camp Minden has steadily done upgrades to the Staging Area with the addition of rock, culverts, and fencing. This site has seen multiple incoming JROSI units from across the country located at this site at the same time. Large generator would allow incoming Units power to site and potable light sets to site during evening hours.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Primary outcome would be the degradation of the CMTS ability to efficiently support JROSI operations at Staging Area. There will be an increase in supply expenditures related to the purchasing of rental equipment.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38565 — 112 ED ACQ YCP-CM Smartboard-A100

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,900
TOTAL MEANS OF FINANCING	\$5,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,200
TOTAL EXPENDITURES	\$5,200

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to replace A100 Conference Rooms computer monitor with a SMART Board. The monitor currently being used is 5 years old and ending its lifetime value. A SMART Board would give staff the ability to collaborate at weekly briefings, interact during web based briefings, and train at the highest technological level. With the SMART Board, the conference room could potentially act as a substitute classroom when necessary for both staff and cadets.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Not replacing the monitor would hinder the ability to function at today's cutting edge technological stance. Staff and cadets use many web based trainings, and the current monitor doesn't have the capability needed in such a setting.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38571 — 112 MA PERS Force Protection X 10

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	522,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(522,000)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Force Protection. This personnel service request is a means of finance change request to transfer ten (10) force protection officer positions from 100% federal reimbursable into 100% general funds. The purpose of these force protection personnel would be to provide local site security, access control point operations and act as first responders on the planned consolidated Youth Challenge Program Center of Excellence location at the Gillis Long Center. The federal cooperative agreement which supports the force protection reimbursement to the State has been scaled back over the past couple years to the point where personnel manning numbers must be reduced. This personnel realignment will occur through attrition.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	This means of finance change request is to provide security support to the planned consolidated Youth Challenge Program Center of Excellence location at Gillis Long. Failure to have security personnel would leave the children at risk.
Is revenue a fixed amount or can it be adjusted?	Initial allotment would cover the base salary and related benefits. Subsequent years would need to be adjusted to account for market rates adjustments.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38572 — 112 ED ACQ YCP-CM DFAC Walkin cooler

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	27,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	82,500
TOTAL MEANS OF FINANCING	\$110,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	110,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$110,000
TOTAL EXPENDITURES	\$110,000

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to replace cooler in YCP-Dining Facility. Current cooler is a 22 year old 26'x15' walk in and had been deemed inoperable and irreparable. The cooler is needed to store food for YCP Cadets, JROTC Cadets, RTI Students and soldiers at drill. Request includes installation of cooler.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	The amount of food that can be stored is severely limited if the cooler is not replaced. This creates issues in ordering and storing food in an efficient manner.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38573 — 112 MA ACQ Camp Minden UTV

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	62,000
Total:	\$62,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Facility Engineer): New acquisition purchase. CMTS needs two (2) All Terrain 4 x 4 UTVs to access remote areas and conduct daily post operations on Camp Minden. Primary use for these UTVs is to facilitate off road building inspection operations and maintenance as well as conduct daily Installation operations. UTVs also provide the ability to carry more equipment and operating supplies to the field compared to ATVs. UTV use also reduces wear and tear on road vehicles and will decrease usage of the older mid-size cargo trucks.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Ability to manage the installation would not be as efficient. Increased usage of existing pickup trucks.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38577 — 112 ED ACQ YCP-CM Office Furniture B129 & B118

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to replace furniture in BLDG 129 and 118. Building 129 serves as the YCP Cadre Operations Building as well as the dispensary. It is utilized 24 hours a day and hosts up to 50 staff members in a day's time. BLDG 118 will house offices and classrooms. Both buildings are slated for renovation and furniture is needed to fit smaller offices and conference rooms. The current furniture in Bldg. 129 is old and showing signs of damage due to years of wear and tear.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Current furniture may not fit into renovated offices creating workspaces that are not effectively utilized and severely decreasing staff morale and work product.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38579 — 112 ED ACQ YCP-GL Life cycle Laptops

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: This request is for replacement of outdated computers for staff. A total of twenty (20) computers needs to be ordered to accommodate staff and office needs. The computers must be replaced every two to three years as technology advances. Older computers are no longer capable of keeping up and need constant updating as they begin to slow down.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If this request is not funded, the current computers will continue to be updated to maintain functionality until they are no longer capable to operate efficiently.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38587 — 112 ED ACQ YCP-GL Office Furniture-B24

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: This request is for replacement furniture to accommodate 10 YCP staff offices in building 24. Their office furniture is now ten years old and showing signs of wear and tear from long term use. New furniture will provide an adequate work space for the staff to operate efficiently without worry of materials breaking due to further wear.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If this request is not funded, Post Res will continue to use their current office furniture until it is no longer functional for their needs.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38592 — 112 ED ACQ Starbase JB-IPADS

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	(STARBASE Jackson Barracks): Request Acquisitions to replace 50 outdated student iPads. The iPads were purchased in fiscal year 2015 and are outdated and running out of memory to house the curriculum programs. Over 1400 students attending STARBASE JB regular and supplemental programming this year, and this number is expected to increase. STARBASE is a national STEM program, and a big part of the mission is to introduce students to technologically advanced applications and programming. It is our responsibility to keep our equipment up to date. We have already replaced half of the older model iPads, and we are working toward replacing the next half.
Cite performance indicators for the adjustment.	Objective: Operate 3 STARBASE Programs Annually Strategy 2.1 Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Strategy 2.2 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Strategy 2.3 Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
What would the impact be if this is not funded?	Firstly, we may not be able to run all of the applications that we use in the program. If they become too outdated we will no longer be able to update and the iPads will not be functional. This will be detrimental to the student and teacher experience at STARBASE JB and hurt the good reputation of the program.
Is revenue a fixed amount or can it be adjusted?	Adjustable.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38598 — 112 ED ACQ Starbase Rosedale-Laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,220
TOTAL MEANS OF FINANCING	\$32,220

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	32,220
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,220
TOTAL EXPENDITURES	\$32,220

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Bayou State STARBASE utilizes a computer lab to implement the National STARBASE engineering requirements of 4 hours per week of Computer Aided Design (CAD) utilizing the Onshape program. The 36 Dell Optiplex 7470 stations were acquired in September of 2020, and will be 6 years old in 2026, and in need of updating. Without this update, SB-RD risks having the computer lab resources to satisfy this weekly engineering requirement.
Cite performance indicators for the adjustment.	Objective: Operate 3 STARBASE Programs Annually Strategy 2.1 Graduate 1800 at-risk fifth grade students through one of the three STARBASE programs annually. Strategy 2.2 Identify at-risk elementary schools and enroll their 5th grade students in a STARBASE academy. Strategy 2.3 Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
What would the impact be if this is not funded?	Bayou State STARBASE would not be able to meet the National STARBASE curriculum objective requirement of 4 hours per week of engineering CAD for our 5th grade students without these computers.
Is revenue a fixed amount or can it be adjusted?	Adjustable. This funds 36 computers at \$895 each. State Contract. This program is Federally funded; revenue is not available from an alternate source.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38606 — 112 ED ACQ YCP-CM Surveillance Camera

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests installation of camera system to monitor cadet movement. Currently, the west end of BLDG 118 is under renovation. Upon completion, the area will be used for YCP classrooms and offices. Per NGB guidelines for Youth Challenge, programs must monitor any area utilized by Cadets for the safety of the cadets and for the staff's protection. A new surveillance system must be installed to meet that requirement. The system would include approximately 10 cameras and a video/audio recorder as well as any hardware and software needed to complete the set up.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	The building would not meet requirements as set out by the DoDI 1025.08 (3.4.c) and could not be utilized by YCP-CM Cadets. This would negate the time and funding that has been dedicated to renovating the building for YCP use.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38695 — 112 ED MR YCP Camp Minden Mini HVAC System

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	8,625
TOTAL MEANS OF FINANCING	\$11,500

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	11,500
TOTAL ACQ. & MAJOR REPAIRS	\$11,500
TOTAL EXPENDITURES	\$11,500

Question	Narrative Response
Explain the need for this request.	YCP-CM: Requests to add a mini split HVAC system to the A100 Conference room. The HVAC that currently services the room does not efficiently cool nor heat. The mini split would allow for more control, more effective cooling, and minimize energy waste. The A100 Conference room serves as meeting point for YCP staff call, presentations to elite guests to include high ranking military officers and elected officials, training for all staff, and Cadet group sessions.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Not upgrading the HVAC system will result in lowered Staff morale and motivation. The extreme temperatures of the room cause loss of efficiency, especially when there is a large number of Staff and/or Cadets.
Is revenue a fixed amount or can it be adjusted?	Updated pricing based upon State contracting costs.
Is the expenditure of these revenues restricted?	Funds are restricted to a particular line item within the Educational Programs. The revenues can be adjusted based upon the recommended level of expenditures.
Additional information or comments.	N/A

Form 38701 — 112 ED MR YCP-TCP B555 and B553 Painting

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request to replace all flooring in BLDGs 555 & 553 and paint interior walls. BLDGs 555 & 553 are our schoolhouses that are used to hold approximately 80 cadets per building each cycle and have approximately 8 classroom per building. Currently the floors of these buildings are in bad shape. The floors are approximately 15 years old and are severally cracking and coming up. The interior walls are wood paneling that is very old and worn and we would like to paint the wood a white color to freshen and brighten up the classrooms and building. This building has already had the ceiling tiles and lights upgraded and the windows and exterior have been upgraded. Approval of this request would complete our renovations needed to upgrade the inside of the schoolhouse.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	The floor would continue to crack and come up and could cause a safety hazard for the cadets in that they could trip on these cracks in the floor. It would also leave the inside of the building looking very worn and dated.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted as needed if funding is available. It is not on State Contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38717 — 112 ED MR YCP-TCP B555 & B553 Bathrooms

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request to renovate the bathrooms in BLDGs 555 & 553. These bathrooms have not been updated or renovated in 25 years and are in severe disrepair. Renovation would include but is not limited to possibly having to redo sewage lines in the foundation, replace all bathroom fixtures, floor, cabinets, sink countertops, paint walls, replace ceiling tiles, lights, and ventilation systems. Currently the bathroom drainage is causing the areas near the bathrooms to smell like sewage and there are several repairs a year that must be done because of the age of the fixtures.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Bathroom would continue to smell from the sewage lines and could get to the point to where the bathroom could not be used because of safety issues.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted as needed. Not a state contract project.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38720 — 112 ED MR YCP-TCP B607 E&W Upgrades

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	41,250
TOTAL MEANS OF FINANCING	\$55,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request to replace windows and paint exterior of BLDG 607 E&W. Outside of BLDG 607 is in dire need of new paint on the outside of the building as the old paint is chipping and discolored. The building also needs all windows replaced. The windows currently have panes that have Plexiglas installed with tape holding the glass in and the windows themselves are being held in place by rotting frames. The windows are also single pane windows and not energy efficient. The other reason for the request is that the surrounding barracks have already had upgrades, and this building does not match the other buildings around it and looks really bad to the public.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Building exterior will continue to deteriorate and paint will continue to chip and fade. Building will continue to be less energy efficient and could ultimately cost the state more money in the long run.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted based on funding availability. Not state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38721 — 112 ED MR YCP-TCP B604 Bathrooms

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	96,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	288,750
TOTAL MEANS OF FINANCING	\$385,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$35,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	350,000
TOTAL ACQ. & MAJOR REPAIRS	\$350,000
TOTAL EXPENDITURES	\$385,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	YCP-TCP: Request to renovate the bathroom areas in BLDG 604 E&W. These two bathrooms that are connected for each side of BLDG 604 are in severe disrepair and the bathrooms need to be completely renovated to include sewage lines, electrical, fixtures, plumbing, HVAC and ventilation systems, etc. This bathroom is currently non-usable. The bathroom areas are for the multi-purpose barracks and the training center barrack that cadets use. Unfortunately, the cadets when utilizing this building, have to go to another barracks to utilize the latrine.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Bathroom would continue to be unusable and cadets would continue to be required to go to another barrack to utilize the latrine while in that building.
Is revenue a fixed amount or can it be adjusted?	Revenue needs to be a fixed amount. This will not be state contract.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38722 — 112 ED MR Gillis Long B41 Walkway Cover

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	71,250
TOTAL MEANS OF FINANCING	\$95,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: This request is for the addition of a walkway covering from the red hallway to building 41A. It would provide protection during inclement weather when entering and exiting the building. The metal ramp although equipped with anti-slip strips still becomes slippery and can be unsafe.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If the project is not funded, the current inadequate area will still be used but would not provide safe coverage for the walkway from the red hallway to building 41A.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, material, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38724 — 112 ED MR YCP-Gillis Long Barracks

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,000
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: This request is for exterior waterproofing of one (1) Cadet barracks building to ensure further water damage to the building is prevented. Currently the buildings have visible exterior cracks that are allowing water to penetrate into the interior.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If the project is not funded, the current exposure to water will continue to negatively impact the building's habitability, which may cause it to become unusable and compromise our ability to accommodate our Cadets.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, material, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38726 — 112 ED MR YCP-Gillis Long PA System

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,635
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,905
TOTAL MEANS OF FINANCING	\$30,540

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	30,540
TOTAL ACQ. & MAJOR REPAIRS	\$30,540
TOTAL EXPENDITURES	\$30,540

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: This request is to replace the outdated PA system in all the YCP classrooms and the lead instructor's office. The Current PA system is very old, and replacement parts are no longer available when the channels stop working. We only have 3 spare channels left once they are out; we have no way to fix it. This will also upgrade all the cabling (external and Internal), speakers in the classrooms and a new console in the lead instructor's office.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If this request is not funded, the current equipment will continue to be used as it deteriorates and can no longer be repaired.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, materials, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38727 — 112 ED MR-Starbase TCP Esler Field Bleacher Canopy

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,175
TOTAL MEANS OF FINANCING	\$28,175

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	28,175
TOTAL ACQ. & MAJOR REPAIRS	\$28,175
TOTAL EXPENDITURES	\$28,175

Question	Narrative Response
Explain the need for this request.	Starbase Program located in on Esler Field adjacent to Training Center Pineville is requesting budget authority to obligate funds for an aluminum canopy cover over rocket launch area bleachers (\$12,500) at Pelican State STARBASE (Training Center-Pineville, Esler Airport). Covered launch area provides a protected space for students from excessive heat/direct sunlight. Floors have become damaged without care and maintenance through the years, and the floors do not represent an environment or culture of being professional and maintained. Lobby - \$5100- has brick and terrazzo: the terrazzo will require a slight grind and then polish, while the brick requires a heavier grind, grout re-staining, and floor sealant. Prep area - \$1200- Only flooring under bar stools requires a slight grind & all of the space requires polishing and sealing. Classroom/IT Lab - \$9375.00 -this dual space requires grinding, polishing, and sealing.
Cite performance indicators for the adjustment.	Objective: Operate 3 STARBASE Programs Annually Strategy 2.1 Graduate 1800 iat-riski fifth grade students through one of the three STARBASE programs annually. Strategy 2.2 Identify iat-riski elementary schools and enroll their 5th grade students in a STARBASE academy. Strategy 2.3 Stimulate an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among iat-riski 5th grade students through a minimum of twenty-five hours of innovative classroom instruction.
What would the impact be if this is not funded?	Canopy Launch Area: Without canopy, students are in direct sun/extreme temps. STARBASE Mission would be compromised without physical science culminating lesson.
Is revenue a fixed amount or can it be adjusted?	Revenue will be dependent upon federal funds availability.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38728 — 112 ED MR YCP-Gillis Long Patio Covers

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Youth Challenge Program major repair request for the building improvement of select entrance stairways to add seven (7) overhead weather protection awnings to buildings within the Youth Challenge Program footprint. Buildings included in this project are B18, 19, 20, 21, 22, 23, and 24 which totals almost all the current buildings the program current operates. The primary purpose would be to provide protection during inclement weather when entering and exiting the buildings and add safeguards to any high traffic areas that the staff and students use. Currently water tends to pool on the steps resulting in a slippery and unsafe area.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	If the project is not funded, the current inadequate area will still be used but would not provide safe coverage for the steps leading to the entrances of the buildings.
Is revenue a fixed amount or can it be adjusted?	The estimated price will be inclusive of all parts, material, and labor. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38729 — 112 ED MR-JCP-Bldg 14 Paint project

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	18,750
TOTAL MEANS OF FINANCING	\$25,000

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	JCP: Building 14 is the Student Activity Center for JCP students. The paint on the walls, doors, and trim are flaking and peeling off throughout the building. The lack of adhesion is due to improper preparation of the surface from previous attempts to paint the building in years past. The SOW would require a complete stripping of all previous layers of paint and primer followed by the proper application of primer and paint designed for the surfaces and environment of the building.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Minimum impact to function of program. Purpose is to create an environment that attracts new students to the program and allows for a comfortable setting while in residence at the program. Time and resources are wasted regularly to touch up and patch peeling paint.
Is revenue a fixed amount or can it be adjusted?	The estimated price will inclusive of labor and materials. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38730 — 112 ED MR- JCP Bldg B25 Paint project

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Job Challenge Program major repair renovation request for building 25 which is a two-story structure which acts as the male dorm for JCP students. The scope of the renovations includes repaint of the walls and framing, doors, and associated trimming as they are currently flaking and peeling. The cause of the paint peeling is likely due to advanced age of the structure and improper preparation of the surface from previous attempts to paint the building. Multiple layers of paint are now flaking off. The SOW would require a complete stripping of all previous layers of paint and primer followed by the proper application of primer and paint designed for the surfaces and environment of the building.
Cite performance indicators for the adjustment.	Objective: Operate three Youth Challenge Programs Annually Strategy 1.1 Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge cadets through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2026 by operating three Youth Challenge Programs. Strategy 1.2 Enroll and graduate Louisiana's at risk 16-18-year-old youth into one of the three YCP programs
What would the impact be if this is not funded?	Minimum impact to function of program. Purpose is to create an environment that attracts new students to the program and allows for a comfortable setting while in residence at the program. Time and resources are wasted regularly to touch up and patch peeling paint.
Is revenue a fixed amount or can it be adjusted?	The estimated price will inclusive of labor and materials. The actual cost will be determined once bids are solicited and received via established Contracting regulations.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 38738 — 112 MA SUP RSA Bulkhead Supplies

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	85,000
TOTAL OPERATING EXPENSES	\$85,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Regional Staging Area (RSA) - Budget requested for building materials to install 456' bulkhead along the South & East borders of the RSA where drainage canals are experiencing severe erosion from year-round rain events flowing across 35 acres of hardstand. Current level of erosion requires year-round maintenance of the hardstand and is identified in LMD Emergency Response Strategic Plan as a priority to resolve.
Cite performance indicators for the adjustment.	Objective #3 - Through the Installation administrative activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards Response annually.
What would the impact be if this is not funded?	Continued year-round maintenance of the erosion damage, potentially losing a portion of the RSA acreage during an Emergency Response.
Is revenue a fixed amount or can it be adjusted?	Requested supplies are stocked by state approved vendors and price may fluctuate over time. It can be adjusted based on the recommended level of revenue.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 39043 — 112 MA SVCS AIR SRM Op

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,000
TOTAL MEANS OF FINANCING	\$350,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase the federal authority for the Louisiana Air National Guard that is used for facility and airfield repairs at the Naval Air Station Joint Reserve Base located in Belle Chasse. The Air National Guard cooperative agreement was recently granted additional 100% federally reimbursable funding for the purpose of Sustainment, Restoration and Modernization (SRM) of their facilities and portions of the airfield under their command and control.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	This request is for the allocation of additional federal authority for Appendix 31 of the Air National Guard to perform Sustainment, Restoration and Modernization maintenance at their facilities. Failure to provide the necessary additional federal authority would prevent the Air National Guard from conducting SRM functions and possibly allow the facilities to fall into disrepair and become unfunctional. The Louisiana Air National Guard's 159th Fighter Wing maintains the active-duty air superiority mission for the entire Gulf of Mexico region.
Is revenue a fixed amount or can it be adjusted?	This authority request is based proportionally to the Air Guard program's federal fund allocation as indicated in their cooperative agreement.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 39044 — 112 MA SVCS ARRO Software Sys

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the reoccurring allocation of additional operating service funds for the annual enterprise license for the Activate, Respond, Recover, Operate (ARRO) proprietary software program. The program would provide a critically important function for the Louisiana Military Department and Louisiana National Guard (LANG) by managing and tracking Soldiers and Airmen on State Active Duty (STAD) and State Guard status when they respond to an emergency event. Once employed, this system will provide LMD and LANG leadership the ability to actively track deployed troop strengths, personnel taskings, and running cost estimates on mission expenses per emergency event. This program has a huge advantage over our current software package and will dramatically reduce the man-hours needed to maintain the system and provide the end of mission data. The current software platform is failing and requires costly updates just to keep it functioning. It is only a matter of time before it fails. The ARRO system was developed specifically for the National Guard and is currently being used by 10 states, including Texas, California and Florida.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The current software that is used to produce STAD orders and pay our Soldiers and Airmen is failing. The Military Department is leaning forward in FY25 to procure the initial licensing and training for replacement of our failing software platform. If this request is not approved the Military Department would be required to absorb this expense within its current budget further reducing the amount of funds available for other critical expenses such as facility repairs and equipment preventive maintenance. Additionally, this new software seamlessly integrates with the Army's and the Air Forces' personnel systems and provides the greatest tracking of Soldiers and Airmen's orders and pay and produces Leave and Earnings Statement (LES). Accurately monitoring STAD Soldier and Airmen mission performance and personnel status are critical data trends that the Agency continually forecast and report to the State. This ARRO platform will provide the Agency the renewed capability to effectively accomplish this task.
Is revenue a fixed amount or can it be adjusted?	The cost is a fixed amount and cannot be adjusted, however the Military Department would gladly accept any amount appropriated and make up the difference from their current operating budget.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 39063 — 112 MA SVCS Gillis Long Residential Renovation

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	210,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$210,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	210,000
TOTAL ACQ. & MAJOR REPAIRS	\$210,000
TOTAL EXPENDITURES	\$210,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	210,000
Total:	\$210,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This project request is for the internal and external renovation of a duplex residential buildings 129L and 129R that are used for staging personnel on the Gillis Long Center. Some of the renovation utility repairs are being conducted by facility engineer staff in the current fiscal year, however, additional more extensive repairs are required to facilitate occupation. The main repairs needed include external building structural to the outside porch and walls. Additional repairs are focused on internal renovations in the main kitchen and dining room areas. All work will include substructure repair and preparation with a new paint finish. These duplexes are designed for families, so Soldiers and Airmen are not required to be separated to work for the State.
Cite performance indicators for the adjustment.	Objective: Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	The residential areas on the Gillis Long Center serve as an onsite habitation that allows State and Federal workers to be centrally located with their work site. This permits rapid deployment of personnel to their work area and is particularly beneficial during inclement weather events or when restrictions on civilian roadways are imposed due to closure or counterflow.
Is revenue a fixed amount or can it be adjusted?	This amount can be adjusted if the projects scope of work is reduced to cover only one side of the renovation. Building renovation scope of work would include both joining duplexes and require external and internal work to be completed to accommodate occupation. This project request is subject to the competitive process and takes into account the projected increase of bill of materials and labor costs for the following year.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	N/A

Form 39671 — 112 DMA FY26 Annualization of FY25 BA-7 01-112_107R

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,850,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,850,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,850,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,850,000
TOTAL EXPENDITURES	\$1,850,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	1,850,000
Total:	\$1,850,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This is the annualization of BA-7 01-112_07R to provide the second half of funding for the construction of the United States Marshals Service (USMS) Shoot House at Training Center Pineville (TCP). The United State Marshals Service is a tenant on TCP who leases land and facilities from the Department of Miliary Affairs (DMA). They have been a tenant since 1985. The shoot house is a shared asset on Range 4 that both the USMS and DMA have access to for live fire training. The USMS will fund the entire project and have been appropriated the required funds already. The total cost of the project is \$3,700,000. DMAís Contracting and Purchasing Department is facilitating the design, bid, award and construction of the Live Fire Shoot House System.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	If not approved the USMS Shoot House would not be completed.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount as the total estimated cost of the project is \$3,700,000 with \$1,850,000 already being appropriated in FY25.
Is the expenditure of these revenues restricted?	Yes, they would only be used for the construction of the USMS Shoot House project.
Additional information or comments.	

Form 40098 — 112 MA MR- United States Marshals Service Shoot House

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	370,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$370,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	370,000
TOTAL ACQ. & MAJOR REPAIRS	\$370,000
TOTAL EXPENDITURES	\$370,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	370,000
Total:	\$370,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Background: In FY25 \$1,850,000 of Self-Generated budget authority was appropriated for the replacement of a live fire shoot house located on Training Center Pineville (TCP) for the United States Marshals Service (USMS). In the FY26 budget request this \$1,850,000 was requested to be annualized for one more year as the estimated cost of the project in CY 2023 was \$3,700,000. This request for an additional \$370,000 in self-generated budget authority is being made in anticipation of the discovery of unforeseen construction issues and cost increases that occur during the course of a multi-year project. Typically, a three-year project can have as much as a 10% increase.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	Unknown. This is a projection based on historical cost increases over the life of a long term project. It may or may not be needed.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted. Amount requested is an estimate base historical cost increases over the life of a project.
Is the expenditure of these revenues restricted?	No, this budget authority would be used for the USMS Shoot House projected if required. If it is not required, it would be used for another project provided the self-generated revenue to support the authority was available.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	71,155,390	(14,849,808)	—	56,305,582
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,967,071	(5,237,220)	—	3,729,851
FEES & SELF-GENERATED	8,425,241	(241,475)	—	8,183,766
STATUTORY DEDICATIONS	50,000	1,120	—	51,120
FEDERAL FUNDS	72,841,954	(1,396,750)	—	71,445,204
TOTAL MEANS OF FINANCING	\$161,439,656	\$(21,724,133)	—	\$139,715,523
Salaries	46,099,436	3,580,502	—	49,679,938
Other Compensation	3,035,370	(682,075)	—	2,353,295
Related Benefits	19,933,159	2,256,684	—	22,189,843
TOTAL PERSONAL SERVICES	\$69,067,965	\$5,155,111	—	\$74,223,076
Travel	1,150,836	(372,005)	—	778,831
Operating Services	25,028,045	(2,989,392)	—	22,038,653
Supplies	14,223,574	(251,463)	—	13,972,111
TOTAL OPERATING EXPENSES	\$40,402,455	\$(3,612,860)	—	\$36,789,595
PROFESSIONAL SERVICES	\$6,131,441	\$(1,820,543)	—	\$4,310,898
Other Charges	19,955,088	(16,742,873)	—	3,212,215
Debt Service	—	—	—	—
Interagency Transfers	9,114,824	(57,291)	—	9,057,533
TOTAL OTHER CHARGES	\$29,069,912	\$(16,800,164)	—	\$12,269,748
Acquisitions	7,591,305	(3,785,714)	—	3,805,591
Major Repairs	9,176,578	(859,963)	—	8,316,615
TOTAL ACQ. & MAJOR REPAIRS	\$16,767,883	\$(4,645,677)	—	\$12,122,206
TOTAL EXPENDITURES	\$161,439,656	\$(21,724,133)	—	\$139,715,523
Classified	1	—	—	1
Unclassified	859	10	—	869
TOTAL AUTHORIZED T.O. POSITIONS	860	10	—	870
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	60

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1121 Military Affairs	1123 Education	112V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	59,593,285	(13,728,518)	—	45,864,767
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,855,869	(5,271,222)	—	2,584,647
FEES & SELF-GENERATED	7,379,953	(222,384)	—	7,157,569
STATUTORY DEDICATIONS	50,000	1,120	—	51,120
FEDERAL FUNDS	41,707,855	(1,348,431)	—	40,359,424
TOTAL MEANS OF FINANCING	\$116,586,962	\$(20,569,435)	—	\$96,017,527
Salaries	26,039,162	2,282,482	—	28,321,644
Other Compensation	1,636,166	(105,719)	—	1,530,447
Related Benefits	11,238,591	1,396,221	—	12,634,812
TOTAL PERSONAL SERVICES	\$38,913,919	\$3,572,984	—	\$42,486,903
Travel	961,405	(369,840)	—	591,565
Operating Services	21,525,865	(2,914,462)	—	18,611,403
Supplies	9,538,783	(246,491)	—	9,292,292
TOTAL OPERATING EXPENSES	\$32,026,053	\$(3,530,793)	—	\$28,495,260
PROFESSIONAL SERVICES	\$5,478,982	\$(1,792,046)	—	\$3,686,936
Other Charges	18,929,700	(16,573,071)	—	2,356,629
Debt Service	—	—	—	—
Interagency Transfers	8,394,519	(57,291)	—	8,337,228
TOTAL OTHER CHARGES	\$27,324,219	\$(16,630,362)	—	\$10,693,857
Acquisitions	6,705,336	(3,397,165)	—	3,308,171
Major Repairs	6,138,453	1,207,947	—	7,346,400
TOTAL ACQ. & MAJOR REPAIRS	\$12,843,789	\$(2,189,218)	—	\$10,654,571
TOTAL EXPENDITURES	\$116,586,962	\$(20,569,435)	—	\$96,017,527
Classified	1	—	—	1
Unclassified	452	10	—	462
TOTAL AUTHORIZED T.O. POSITIONS	453	10	—	463
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

1123 - Education

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,562,105	(1,121,290)	—	10,440,815
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,111,202	34,002	—	1,145,204
FEES & SELF-GENERATED	151,981	3,404	—	155,385
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	31,134,099	(48,319)	—	31,085,780
TOTAL MEANS OF FINANCING	\$43,959,387	\$(1,132,203)	—	\$42,827,184
Salaries	20,060,274	1,298,020	—	21,358,294
Other Compensation	1,303,816	(567,461)	—	736,355
Related Benefits	8,659,164	878,938	—	9,538,102
TOTAL PERSONAL SERVICES	\$30,023,254	\$1,609,497	—	\$31,632,751
Travel	188,431	(2,187)	—	186,244
Operating Services	3,459,010	(75,792)	—	3,383,218
Supplies	4,001,536	(19,053)	—	3,982,483
TOTAL OPERATING EXPENSES	\$7,648,977	\$(97,032)	—	\$7,551,945
PROFESSIONAL SERVICES	\$648,969	\$(25,007)	—	\$623,962
Other Charges	1,025,388	(169,802)	—	855,586
Debt Service	—	—	—	—
Interagency Transfers	720,305	—	—	720,305
TOTAL OTHER CHARGES	\$1,745,693	\$(169,802)	—	\$1,575,891
Acquisitions	854,369	(381,949)	—	472,420
Major Repairs	3,038,125	(2,067,910)	—	970,215
TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	\$(2,449,859)	—	\$1,442,635
TOTAL EXPENDITURES	\$43,959,387	\$(1,132,203)	—	\$42,827,184
Classified	—	—	—	—
Unclassified	407	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	28

112V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	893,307	(22,495)	—	870,812
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$893,307	\$(22,495)	—	\$870,812
Salaries	—	—	—	—
Other Compensation	95,388	(8,895)	—	86,493
Related Benefits	35,404	(18,475)	—	16,929
TOTAL PERSONAL SERVICES	\$130,792	\$(27,370)	—	\$103,422
Travel	1,000	22	—	1,022
Operating Services	43,170	862	—	44,032
Supplies	683,255	14,081	—	697,336
TOTAL OPERATING EXPENSES	\$727,425	\$14,965	—	\$742,390
PROFESSIONAL SERVICES	\$3,490	\$(3,490)	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	31,600	(6,600)	—	25,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,600	\$(6,600)	—	\$25,000
TOTAL EXPENDITURES	\$893,307	\$(22,495)	—	\$870,812
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	71,155,390	(14,849,808)	—	475,000	56,780,582
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,967,071	(5,237,220)	—	—	3,729,851
FEES & SELF-GENERATED	8,425,241	(241,475)	—	—	8,183,766
STATUTORY DEDICATIONS	50,000	1,120	—	—	51,120
FEDERAL FUNDS	72,841,954	(1,396,750)	—	—	71,445,204
TOTAL MEANS OF FINANCING	\$161,439,656	\$(21,724,133)	—	\$475,000	\$140,190,523
Salaries	46,099,436	3,580,502	—	45,000	49,724,938
Other Compensation	3,035,370	(682,075)	—	—	2,353,295
Related Benefits	19,933,159	2,256,684	—	17,798	22,207,641
TOTAL PERSONAL SERVICES	\$69,067,965	\$5,155,111	—	\$62,798	\$74,285,874
Travel	1,150,836	(372,005)	—	—	778,831
Operating Services	25,028,045	(2,989,392)	—	—	22,038,653
Supplies	14,223,574	(251,463)	—	—	13,972,111
TOTAL OPERATING EXPENSES	\$40,402,455	\$(3,612,860)	—	—	\$36,789,595
PROFESSIONAL SERVICES	\$6,131,441	\$(1,820,543)	—	—	\$4,310,898
Other Charges	19,955,088	(16,742,873)	—	412,202	3,624,417
Debt Service	—	—	—	—	—
Interagency Transfers	9,114,824	(57,291)	—	—	9,057,533
TOTAL OTHER CHARGES	\$29,069,912	\$(16,800,164)	—	\$412,202	\$12,681,950
Acquisitions	7,591,305	(3,785,714)	—	—	3,805,591
Major Repairs	9,176,578	(859,963)	—	—	8,316,615
TOTAL ACQ. & MAJOR REPAIRS	\$16,767,883	\$(4,645,677)	—	—	\$12,122,206
TOTAL EXPENDITURES	\$161,439,656	\$(21,724,133)	—	\$475,000	\$140,190,523
Classified	1	—	—	—	1
Unclassified	859	10	—	1	870
TOTAL AUTHORIZED T.O. POSITIONS	860	10	—	1	871
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	60

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	8,425,241	(241,475)	—	—	8,183,766
Total:	\$8,425,241	\$(241,475)	—	—	\$8,183,766

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,120	—	—	51,120
Total:	\$50,000	\$1,120	—	—	\$51,120

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	59,593,285	(13,728,518)	—	475,000	46,339,767
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,855,869	(5,271,222)	—	—	2,584,647
FEES & SELF-GENERATED	7,379,953	(222,384)	—	—	7,157,569
STATUTORY DEDICATIONS	50,000	1,120	—	—	51,120
FEDERAL FUNDS	41,707,855	(1,348,431)	—	—	40,359,424
TOTAL MEANS OF FINANCING	\$116,586,962	\$(20,569,435)	—	\$475,000	\$96,492,527
Salaries	26,039,162	2,282,482	—	45,000	28,366,644
Other Compensation	1,636,166	(105,719)	—	—	1,530,447
Related Benefits	11,238,591	1,396,221	—	17,798	12,652,610
TOTAL PERSONAL SERVICES	\$38,913,919	\$3,572,984	—	\$62,798	\$42,549,701
Travel	961,405	(369,840)	—	—	591,565
Operating Services	21,525,865	(2,914,462)	—	—	18,611,403
Supplies	9,538,783	(246,491)	—	—	9,292,292
TOTAL OPERATING EXPENSES	\$32,026,053	\$(3,530,793)	—	—	\$28,495,260
PROFESSIONAL SERVICES	\$5,478,982	\$(1,792,046)	—	—	\$3,686,936
Other Charges	18,929,700	(16,573,071)	—	412,202	2,768,831
Debt Service	—	—	—	—	—
Interagency Transfers	8,394,519	(57,291)	—	—	8,337,228
TOTAL OTHER CHARGES	\$27,324,219	\$(16,630,362)	—	\$412,202	\$11,106,059
Acquisitions	6,705,336	(3,397,165)	—	—	3,308,171
Major Repairs	6,138,453	1,207,947	—	—	7,346,400
TOTAL ACQ. & MAJOR REPAIRS	\$12,843,789	\$(2,189,218)	—	—	\$10,654,571
TOTAL EXPENDITURES	\$116,586,962	\$(20,569,435)	—	\$475,000	\$96,492,527
Classified	1	—	—	—	1
Unclassified	452	10	—	1	463
TOTAL AUTHORIZED T.O. POSITIONS	453	10	—	1	464
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	7,379,953	(222,384)	—	—	7,157,569
Total:	\$7,379,953	\$(222,384)	—	—	\$7,157,569

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,120	—	—	51,120
Total:	\$50,000	\$1,120	—	—	\$51,120

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	11,562,105	(1,121,290)	—	—	10,440,815
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,202	34,002	—	—	1,145,204
FEES & SELF-GENERATED	151,981	3,404	—	—	155,385
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,134,099	(48,319)	—	—	31,085,780
TOTAL MEANS OF FINANCING	\$43,959,387	\$(1,132,203)	—	—	\$42,827,184
Salaries	20,060,274	1,298,020	—	—	21,358,294
Other Compensation	1,303,816	(567,461)	—	—	736,355
Related Benefits	8,659,164	878,938	—	—	9,538,102
TOTAL PERSONAL SERVICES	\$30,023,254	\$1,609,497	—	—	\$31,632,751
Travel	188,431	(2,187)	—	—	186,244
Operating Services	3,459,010	(75,792)	—	—	3,383,218
Supplies	4,001,536	(19,053)	—	—	3,982,483
TOTAL OPERATING EXPENSES	\$7,648,977	\$(97,032)	—	—	\$7,551,945
PROFESSIONAL SERVICES	\$648,969	\$(25,007)	—	—	\$623,962
Other Charges	1,025,388	(169,802)	—	—	855,586
Debt Service	—	—	—	—	—
Interagency Transfers	720,305	—	—	—	720,305
TOTAL OTHER CHARGES	\$1,745,693	\$(169,802)	—	—	\$1,575,891
Acquisitions	854,369	(381,949)	—	—	472,420
Major Repairs	3,038,125	(2,067,910)	—	—	970,215
TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	\$(2,449,859)	—	—	\$1,442,635
TOTAL EXPENDITURES	\$43,959,387	\$(1,132,203)	—	—	\$42,827,184
Classified	—	—	—	—	—
Unclassified	407	—	—	—	407
TOTAL AUTHORIZED T.O. POSITIONS	407	—	—	—	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	28

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	151,981	3,404	—	—	155,385
Total:	\$151,981	\$3,404	—	—	\$155,385

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	893,307	(22,495)	—	—	870,812
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$893,307	\$(22,495)	—	—	\$870,812
Salaries	—	—	—	—	—
Other Compensation	95,388	(8,895)	—	—	86,493
Related Benefits	35,404	(18,475)	—	—	16,929
TOTAL PERSONAL SERVICES	\$130,792	\$(27,370)	—	—	\$103,422
Travel	1,000	22	—	—	1,022
Operating Services	43,170	862	—	—	44,032
Supplies	683,255	14,081	—	—	697,336
TOTAL OPERATING EXPENSES	\$727,425	\$14,965	—	—	\$742,390
PROFESSIONAL SERVICES	\$3,490	\$(3,490)	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	31,600	(6,600)	—	—	25,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,600	\$(6,600)	—	—	\$25,000
TOTAL EXPENDITURES	\$893,307	\$(22,495)	—	—	\$870,812
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	893,307	(22,495)	—	—	870,812
Total:	\$893,307	\$(22,495)	—	—	\$870,812

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

Form 39092 — 112 MA-Louisiana State Guard Position and Budget Request

1121 - Military Affairs

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	475,000	643,361	791,211	918,456
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	475,000	643,361	791,211	918,456
Salaries	—	45,000	91,800	138,672	185,547
Other Compensation	—	—	—	—	—
Related Benefits	—	17,798	36,308	54,846	73,386
TOTAL SALARIES	—	62,798	128,108	193,518	258,933
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	412,202	515,253	597,693	659,523
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	412,202	515,253	597,693	659,523
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	475,000	643,361	791,211	918,456
Classified	—	—	—	—	—
Unclassified	—	1	2	3	4
TOTAL AUTHORIZED T.O. POSITIONS	—	1	2	3	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<p>Explain need for the new or expanded service.</p>	<p>The mission of the Louisiana State Guard (LASG) is to establish and maintain an organized force that will be subject to call up under the orders of the Adjutant General in support of the Louisiana National Guard (LANG) and the Louisiana Military Department (LMD) during emergency response operations. LASG members possess unique skills and experience that can serve as key resources for LANG and LMD. The Governor of the State of Louisiana, as Commander-in-Chief, may activate/mobilize the LASG in part or in full in the event of a declared disaster or other significant event. The Louisiana National Guard (LANG) is requesting \$475,000.00 in personnel and operating funds with a funding glide path of \$2.6 million by year 2034. If approved, the funds will establish one full-time support employee, along with their training, travel, and supply requirements to make the initial 500 LASG force mission ready by the end of FY 2026. Lastly, the LASG will become a Force Multiplier and meet the vision of LANG's 2052 Campaign Plan.</p>
<p>How will it help fulfill the program's mission?</p>	<p>The Louisiana Military Departments mission is to protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses and At-Risk Youth Education Programs. The Louisiana State Guard definitely. Recently, the Adjutant General of Louisiana re-established the militia to become a force multiplier in addition to the federally recognized portion of the Louisiana National Guard. Currently, the LASG has 4 Area Commands (AC) and roughly 250 members. During Hurricane Francine, 20 of these members were activated in support of commodities distribution and public affairs. Future glide path is to build membership by 250 members per year with an expectation of having 1500-member force by the year 2034.</p>
<p>Who will be the principal users?</p>	<p>To support administrative, logistical, and operational tasks as directed by the Louisiana National Guard or Louisiana Military Department. The State Guard was designed to act as a force multiplier to contribute trained personnel and expertise to the mission rapidly. The State Guard also provides unique personnel and civilian support by providing professional assessments and consulting as Senior Military Advisors, offer religious services as Chaplains, or other critical support roles to bolster the medical and legal fields with Medical Professionals and Attorneys. A new addition to the State Guard capability is incorporating a Cyber Defense component to help augment Emergency Support Function 2 (ESF2).</p>
<p>Who will primarily benefit from the service?</p>	<p>The primary beneficiary of the services provided by the Louisiana State Guard will be Louisiana's citizens who need assistance during a state of emergency.</p>
<p>What strategic objectives are affected?</p>	<p>No strategic objectives are directly tied to or affected by the expansion of the Louisiana State Guard. However, the LASG positively affects our Vision, Mission and Goal 1 of our Strategic Plan. VISION -To be the State's premier agency, providing the pinnacle of support to the citizens of Louisiana and our fellow state agencies. MISSION - Our mission is to Protect and Serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses and At-Risk Youth Education Programs. GOAL 1 - Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility, and safety.</p>

Question	Narrative Response
What operational objectives are affected?	No operational objectives are directly tied to or affected by the expansion of the Louisiana State Guard. However, the LASG positively affects our Vision, Mission and Goal 1 of our Strategic Plan. VISION -To be the Stateís premier agency, providing the pinnacle of support to the citizens of Louisiana and our fellow state agencies. MISSION - Our mission is to Protect and Serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses and iAt-Riskî Youth Education Programs. GOAL 1 - Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility, and safety. GOAL 2 - Provide an experienced, well trained supplemental support package for the Federal mission of the Louisiana National Guard. GOAL 3 - Provide experienced essential mission support to the Louisiana Military Department in a STAD and emergency operational status. GOAL 4 - Provide base and facility support and management in the event of full scale National wide Federal call up of eth Louisiana National Guard.
List a revised version of the objective(s) here.	Not applicable.
If no objective exists, create one-strategic.	The Louisiana State Guard (LASG) will establish and maintain an organized force that will be subject to call under the orders of the Adjutant General in support of the Louisiana National Guard (LANG) and the Louisiana Military Department (LMD) during emergency response operations. LASG members possess unique skills and experience that can serve as key resources for LANG and LMD.
If no objective exists, create one-operational.	The Louisiana State Guard (LASG) will recruit and train a force to strengthen the state's resilience, support emergency operations, and foster a prepared and engaged community for a safer future.
Explain the Strategies needed to implement.	Growing membership in LASG requires an increased need for administrative, logistics, and training support beyond the current Louisiana Military Department funding.
Additional information or comments.	N/A

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,659,665	71,155,390	(14,849,808)	—	475,000	56,780,582	(14,374,808)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,452,706	8,967,071	(5,237,220)	—	—	3,729,851	(5,237,220)
FEES & SELF-GENERATED	3,587,856	8,425,241	(241,475)	—	—	8,183,766	(241,475)
STATUTORY DEDICATIONS	—	50,000	1,120	—	—	51,120	1,120
FEDERAL FUNDS	61,741,191	72,841,954	(1,396,750)	—	—	71,445,204	(1,396,750)
TOTAL MEANS OF FINANCING	\$125,441,418	\$161,439,656	\$(21,724,133)	—	\$475,000	\$140,190,523	\$(21,249,133)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,120	—	—	51,120	1,120
Total:	—	\$50,000	\$1,120	—	—	\$51,120	\$1,120

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	40,542,466	46,099,436	3,580,502	—	45,000	49,724,938	3,625,502
Other Compensation	1,790,936	3,035,370	(682,075)	—	—	2,353,295	(682,075)
Related Benefits	19,855,826	19,933,159	2,256,684	—	17,798	22,207,641	2,274,482
TOTAL PERSONAL SERVICES	\$62,189,227	\$69,067,965	\$5,155,111	—	\$62,798	\$74,285,874	\$5,217,909
Travel	464,553	1,150,836	(372,005)	—	—	778,831	(372,005)
Operating Services	21,518,462	25,028,045	(2,989,392)	—	—	22,038,653	(2,989,392)
Supplies	8,299,460	14,223,574	(251,463)	—	—	13,972,111	(251,463)
TOTAL OPERATING EXPENSES	\$30,282,475	\$40,402,455	\$(3,612,860)	—	—	\$36,789,595	\$(3,612,860)
PROFESSIONAL SERVICES	\$3,107,764	\$6,131,441	\$(1,820,543)	—	—	\$4,310,898	\$(1,820,543)
Other Charges	11,113,716	19,955,088	(16,742,873)	—	412,202	3,624,417	(16,330,671)
Debt Service	805,180	—	—	—	—	—	—
Interagency Transfers	7,015,109	9,114,824	(57,291)	—	—	9,057,533	(57,291)
TOTAL OTHER CHARGES	\$18,934,006	\$29,069,912	\$(16,800,164)	—	\$412,202	\$12,681,950	\$(16,387,962)
Acquisitions	7,703,926	7,591,305	(3,785,714)	—	—	3,805,591	(3,785,714)
Major Repairs	3,224,020	9,176,578	(859,963)	—	—	8,316,615	(859,963)
TOTAL ACQ. & MAJOR REPAIRS	\$10,927,946	\$16,767,883	\$(4,645,677)	—	—	\$12,122,206	\$(4,645,677)
TOTAL EXPENDITURES	\$125,441,418	\$161,439,656	\$(21,724,133)	—	\$475,000	\$140,190,523	\$(21,249,133)
Classified	1	1	—	—	—	1	—
Unclassified	859	859	10	—	1	870	11
TOTAL AUTHORIZED T.O. POSITIONS	860	860	10	—	1	871	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	—	—	—	4	—
TOTAL NON-T.O. FTE POSITIONS	60	60	—	—	—	60	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	44,905,044	59,593,285	(13,728,518)	—	475,000	46,339,767	(13,253,518)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,506,663	7,855,869	(5,271,222)	—	—	2,584,647	(5,271,222)
FEES & SELF-GENERATED	2,979,813	7,379,953	(222,384)	—	—	7,157,569	(222,384)
STATUTORY DEDICATIONS	—	50,000	1,120	—	—	51,120	1,120
FEDERAL FUNDS	33,397,404	41,707,855	(1,348,431)	—	—	40,359,424	(1,348,431)
TOTAL MEANS OF FINANCING	\$84,788,924	\$116,586,962	\$(20,569,435)	—	\$475,000	\$96,492,527	\$(20,094,435)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,120	—	—	51,120	1,120
Total:	—	\$50,000	\$1,120	—	—	\$51,120	\$1,120

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	22,585,071	26,039,162	2,282,482	—	45,000	28,366,644	2,327,482
Other Compensation	1,155,895	1,636,166	(105,719)	—	—	1,530,447	(105,719)
Related Benefits	11,161,105	11,238,591	1,396,221	—	17,798	12,652,610	1,414,019
TOTAL PERSONAL SERVICES	\$34,902,071	\$38,913,919	\$3,572,984	—	\$62,798	\$42,549,701	\$3,635,782
Travel	245,111	961,405	(369,840)	—	—	591,565	(369,840)
Operating Services	18,276,750	21,525,865	(2,914,462)	—	—	18,611,403	(2,914,462)
Supplies	3,992,895	9,538,783	(246,491)	—	—	9,292,292	(246,491)
TOTAL OPERATING EXPENSES	\$22,514,756	\$32,026,053	\$(3,530,793)	—	—	\$28,495,260	\$(3,530,793)
PROFESSIONAL SERVICES	\$2,457,495	\$5,478,982	\$(1,792,046)	—	—	\$3,686,936	\$(1,792,046)
Other Charges	10,293,549	18,929,700	(16,573,071)	—	412,202	2,768,831	(16,160,869)
Debt Service	805,180	—	—	—	—	—	—
Interagency Transfers	6,306,696	8,394,519	(57,291)	—	—	8,337,228	(57,291)
TOTAL OTHER CHARGES	\$17,405,426	\$27,324,219	\$(16,630,362)	—	\$412,202	\$11,106,059	\$(16,218,160)
Acquisitions	5,956,467	6,705,336	(3,397,165)	—	—	3,308,171	(3,397,165)
Major Repairs	1,552,710	6,138,453	1,207,947	—	—	7,346,400	1,207,947
TOTAL ACQ. & MAJOR REPAIRS	\$7,509,177	\$12,843,789	\$(2,189,218)	—	—	\$10,654,571	\$(2,189,218)
TOTAL EXPENDITURES	\$84,788,924	\$116,586,962	\$(20,569,435)	—	\$475,000	\$96,492,527	\$(20,094,435)
Classified	1	1	—	—	—	1	—
Unclassified	452	452	10	—	1	463	11
TOTAL AUTHORIZED T.O. POSITIONS	453	453	10	—	1	464	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—

1123 - Education

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,754,608	11,562,105	(1,121,290)	—	—	10,440,815	(1,121,290)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	946,043	1,111,202	34,002	—	—	1,145,204	34,002
FEES & SELF-GENERATED	90,459	151,981	3,404	—	—	155,385	3,404
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,343,787	31,134,099	(48,319)	—	—	31,085,780	(48,319)
TOTAL MEANS OF FINANCING	\$40,134,898	\$43,959,387	\$(1,132,203)	—	—	\$42,827,184	\$(1,132,203)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	17,957,395	20,060,274	1,298,020	—	—	21,358,294	1,298,020
Other Compensation	576,089	1,303,816	(567,461)	—	—	736,355	(567,461)
Related Benefits	8,674,779	8,659,164	878,938	—	—	9,538,102	878,938
TOTAL PERSONAL SERVICES	\$27,208,263	\$30,023,254	\$1,609,497	—	—	\$31,632,751	\$1,609,497
Travel	219,441	188,431	(2,187)	—	—	186,244	(2,187)
Operating Services	3,219,030	3,459,010	(75,792)	—	—	3,383,218	(75,792)
Supplies	3,896,893	4,001,536	(19,053)	—	—	3,982,483	(19,053)
TOTAL OPERATING EXPENSES	\$7,335,364	\$7,648,977	\$(97,032)	—	—	\$7,551,945	\$(97,032)
PROFESSIONAL SERVICES	\$650,269	\$648,969	\$(25,007)	—	—	\$623,962	\$(25,007)
Other Charges	820,167	1,025,388	(169,802)	—	—	855,586	(169,802)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	708,413	720,305	—	—	—	720,305	—
TOTAL OTHER CHARGES	\$1,528,580	\$1,745,693	\$(169,802)	—	—	\$1,575,891	\$(169,802)
Acquisitions	1,741,111	854,369	(381,949)	—	—	472,420	(381,949)
Major Repairs	1,671,310	3,038,125	(2,067,910)	—	—	970,215	(2,067,910)
TOTAL ACQ. & MAJOR REPAIRS	\$3,412,421	\$3,892,494	\$(2,449,859)	—	—	\$1,442,635	\$(2,449,859)
TOTAL EXPENDITURES	\$40,134,898	\$43,959,387	\$(1,132,203)	—	—	\$42,827,184	\$(1,132,203)
Classified	—	—	—	—	—	—	—
Unclassified	407	407	—	—	—	407	—
TOTAL AUTHORIZED T.O. POSITIONS	407	407	—	—	—	407	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	28	28	—	—	—	28	—

112V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	517,583	893,307	(22,495)	—	—	870,812	(22,495)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$517,596	\$893,307	\$(22,495)	—	—	\$870,812	\$(22,495)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	58,952	95,388	(8,895)	—	—	86,493	(8,895)
Related Benefits	19,941	35,404	(18,475)	—	—	16,929	(18,475)
TOTAL PERSONAL SERVICES	\$78,894	\$130,792	\$(27,370)	—	—	\$103,422	\$(27,370)
Travel	—	1,000	22	—	—	1,022	22
Operating Services	22,681	43,170	862	—	—	44,032	862
Supplies	409,673	683,255	14,081	—	—	697,336	14,081
TOTAL OPERATING EXPENSES	\$432,354	\$727,425	\$14,965	—	—	\$742,390	\$14,965
PROFESSIONAL SERVICES	—	\$3,490	\$(3,490)	—	—	—	\$(3,490)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	6,348	31,600	(6,600)	—	—	25,000	(6,600)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,348	\$31,600	\$(6,600)	—	—	\$25,000	\$(6,600)
TOTAL EXPENDITURES	\$517,596	\$893,307	\$(22,495)	—	—	\$870,812	\$(22,495)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	DMA01	112	Department of Military Affairs	\$10,424,839	\$1,145,204	\$155,385	\$0	\$31,101,757	\$42,827,185	438
			Total:	\$10,424,839	\$1,145,204	\$155,385	\$0	\$31,101,757	\$42,827,185	438

Department: 01A - EXEC
 Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,562,105	(\$1,137,266)	\$0	\$10,424,839	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,202	\$34,002	\$0	\$1,145,204	\$0
FEES & SELF-GENERATED	\$151,981	\$3,404	\$0	\$155,385	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,134,099	(\$32,342)	\$0	\$31,101,757	\$0
TOTAL MEANS OF FINANCING	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Salaries	\$20,060,274	\$1,298,020	\$0	\$21,358,294	\$0
Other Compensation	\$1,303,816	(\$567,461)	\$0	\$736,355	\$0
Related Benefits	\$8,659,164	\$878,939	\$0	\$9,538,103	\$0
TOTAL PERSONAL SERVICES	\$30,023,254	\$1,609,498	\$0	\$31,632,752	\$0
Travel	\$188,431	(\$2,187)	\$0	\$186,244	\$0
Operating Services	\$3,459,010	(\$75,792)	\$0	\$3,383,218	\$0
Supplies	\$4,001,536	(\$19,053)	\$0	\$3,982,483	\$0
TOTAL OPERATING EXPENSES	\$7,648,977	(\$97,032)	\$0	\$7,551,945	\$0
PROFESSIONAL SERVICES	\$648,969	(\$25,007)	\$0	\$623,962	\$0
Other Charges	\$1,025,388	(\$169,802)	\$0	\$855,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$0	\$0	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,745,693	(\$169,802)	\$0	\$1,575,891	\$0
Acquisitions	\$854,369	(\$381,949)	\$0	\$472,420	\$0
Major Repairs	\$3,038,125	(\$2,067,910)	\$0	\$970,215	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	(\$2,449,859)	\$0	\$1,442,635	\$0

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 11/1/24

TOTAL EXPENDITURES	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Classified	0	0	0	0	0
Unclassified	407	0	0	407	407
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	438	0	0	438	0

Department: 01A - EXEC
 Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

112 - Department of Military Affairs

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	DMA01	1123	Education	\$10,424,839	\$1,145,204	\$155,385	\$0	\$31,101,757	\$42,827,185	438
			Total:	\$10,424,839	\$1,145,204	\$155,385	\$0	\$31,101,757	\$42,827,185	438

STATE OF LOUISIANA
Childrens Budget
by Agency

112 - Department of Military Affairs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,562,105	(\$1,137,266)	\$0	\$10,424,839	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,202	\$34,002	\$0	\$1,145,204	\$0
FEES & SELF-GENERATED	\$151,981	\$3,404	\$0	\$155,385	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,134,099	(\$32,342)	\$0	\$31,101,757	\$0
TOTAL MEANS OF FINANCING	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Salaries	\$20,060,274	\$1,298,020	\$0	\$21,358,294	\$0
Other Compensation	\$1,303,816	(\$567,461)	\$0	\$736,355	\$0
Related Benefits	\$8,659,164	\$878,939	\$0	\$9,538,103	\$0
TOTAL PERSONAL SERVICES	\$30,023,254	\$1,609,498	\$0	\$31,632,752	\$0
Travel	\$188,431	(\$2,187)	\$0	\$186,244	\$0
Operating Services	\$3,459,010	(\$75,792)	\$0	\$3,383,218	\$0
Supplies	\$4,001,536	(\$19,053)	\$0	\$3,982,483	\$0
TOTAL OPERATING EXPENSES	\$7,648,977	(\$97,032)	\$0	\$7,551,945	\$0
PROFESSIONAL SERVICES	\$648,969	(\$25,007)	\$0	\$623,962	\$0
Other Charges	\$1,025,388	(\$169,802)	\$0	\$855,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$0	\$0	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,745,693	(\$169,802)	\$0	\$1,575,891	\$0
Acquisitions	\$854,369	(\$381,949)	\$0	\$472,420	\$0
Major Repairs	\$3,038,125	(\$2,067,910)	\$0	\$970,215	\$0

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	(\$2,449,859)	\$0	\$1,442,635	\$0
TOTAL EXPENDITURES	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Classified	0	0	0	0	0
Unclassified	407	0	0	407	407
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407
TOTAL AUTHORIZED OTHER CHARGES POSITION	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	438	0	0	438	0

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

112 - Department of Military Affairs

1123 - Education

DMA01 - DMA01

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$11,562,105	(\$1,137,266)	\$0	\$10,424,839	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,202	\$34,002	\$0	\$1,145,204	\$0
FEES & SELF-GENERATED	\$151,981	\$3,404	\$0	\$155,385	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,134,099	(\$32,342)	\$0	\$31,101,757	\$0
TOTAL MEANS OF FINANCING	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Salaries	\$20,060,274	\$1,298,020	\$0	\$21,358,294	\$0
Other Compensation	\$1,303,816	(\$567,461)	\$0	\$736,355	\$0
Related Benefits	\$8,659,164	\$878,939	\$0	\$9,538,103	\$0
TOTAL PERSONAL SERVICES	\$30,023,254	\$1,609,498	\$0	\$31,632,752	\$0
Travel	\$188,431	(\$2,187)	\$0	\$186,244	\$0
Operating Services	\$3,459,010	(\$75,792)	\$0	\$3,383,218	\$0
Supplies	\$4,001,536	(\$19,053)	\$0	\$3,982,483	\$0
TOTAL OPERATING EXPENSES	\$7,648,977	(\$97,032)	\$0	\$7,551,945	\$0
PROFESSIONAL SERVICES	\$648,969	(\$25,007)	\$0	\$623,962	\$0
Other Charges	\$1,025,388	(\$169,802)	\$0	\$855,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$0	\$0	\$720,305	\$0
TOTAL OTHER CHARGES	\$1,745,693	(\$169,802)	\$0	\$1,575,891	\$0

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 11/1/24

Acquisitions	\$854,369	(\$381,949)	\$0	\$472,420	\$0
Major Repairs	\$3,038,125	(\$2,067,910)	\$0	\$970,215	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,892,494	(\$2,449,859)	\$0	\$1,442,635	\$0
TOTAL EXPENDITURES	\$43,959,387	(\$1,132,202)	\$0	\$42,827,185	\$0
Classified	0	0	0	0	0
Unclassified	407	0	0	407	407
TOTAL AUTHORIZED T.O. POSITIONS	407	0	0	407	407
TOTAL AUTHORIZED OTHER CHARGES POSITION	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	438	0	0	438	0

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 11/1/24

Form ID:	36011
Form Description:	1123-Childrens Budget-Education
Service:	DMA01 - DMA01

Question and Narrative Response

Describe the service:

Program Mission: To provide alternative educational opportunities for selected youth through the Youth ChalleNGe, Job ChalleNGe and STARBASE Programs. Program Goals: Provide structured and targeted education opportunities and life skills training for 16–18-year-old youths. Program Activities: 1. Operate three Youth ChalleNGe Programs annually at Louisiana Training Center- Pineville, Camp Minden and the Gillis W. Long Center. 2. Operate three STARBASE Programs annually in Rapides, Iberville, and Orleans Parishes. 3. Operate one Job ChalleNGe Program annually at the Gillis W. Long Center. Youth ChalleNGe - The target population of this service is at-risk adolescents who are 16 to 18 years of age. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to enhance employability of Louisiana high school dropouts by increasing literacy and ensuring that 75% of Youth Challenge students who qualify to take the HiSet, attain the HiSet, and subsequently receive the Louisiana High School Equivalency Diploma during the 5-month residential program through life skills, High School credit recovery, and HiSet preparation. Starbase Program- The target population of this service is at-risk youth who are in the fifth grade. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to increase at risk fifth grade Louisiana students' knowledge of science, technology, engineering, and math (STEM) by 20% through the 5-day Starbase program. Job ChalleNGe- The target population of this service is at-risk adolescents who have graduated from our Youth Challenge Program. Job ChalleNGe will provide opportunities for continued academic preparation, pre-apprenticeship opportunities as well as skill training in vocational trades earning industry-based credentials in partnership with LCTCS. JCP will be considered Phase 2 of the Cadet experience provided through the Youth Challenge Program. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who did not attain a HiSET while in YCP will have an opportunity to complete the HiSET while attending JCP resulting in the Louisiana High School Equivalency Diploma.

How does this fulfill the program's mission?

Youth Challenge Program, Starbase Program, and Job Challenge Program – Each of these program’s mission is to provide alternative educational opportunities for select Louisiana at-risk youth populations. The curriculums that each of these programs provides, teaches to those at-risk youth who attend and fulfills that mission.

Who are the principal users?

Youth Challenge Program – The principal users are 16–18-year-old youth who are at-risk of dropping out of high school. Starbase Program – At-risk fifth grade students. Job ChalleNGe – YCP graduates with a desire to earn specific vocational trades and/or to continue their education.

Who primarily benefits from the service?

Youth Challenge Program – The 16–18-year-old youth who are at-risk of dropping out of high school that attend the program and graduate. Starbase Program – The at-risk fifth grade students who attend the program and graduate. Job ChalleNGe Program – The YCP graduates who enroll in JCP and graduate with a Louisiana recognized industry-based credentials and a High School Equivalency Diploma.

Related objectives and performance measures:

Youth Challenge Program – Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth ChalleNGe Program (YCP) cadets through classroom instruction, life skills training; HISET preparation and a post residential phase through 30 Jun 2026. Starbase Program – Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program annually. Job Challenge Program – Enhance employability of Louisiana Youth ChalleNGe Program graduates who attend the Job ChalleNGe Program through classroom instruction, and job skills training, High School Equivalency Diploma attainment through HISET preparation and a job placement post residential phase through 30 June 2026.

Department: 01A - EXEC

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 11/1/24

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

LOUISIANA WORKFORCE COMMISSION

MILITARY DEPARTMENT

WORKFORCE COMMISSION

FY 2025-2026

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW						WFC-1
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
PROGRAM OVERVIEW						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
The Education Program aims to provide education opportunities for selected youth through three Youth Challenge Programs (Training Center Pineville/Gillis Long Center/Camp Minden) and one Job Challenge Program (Gillis Long). The Youth Challenge Program (YCP) aims to enhance the employability of at-risk Louisiana high school dropouts by increasing the literacy and numeracy of Youth Challenge participants through life skills training, HiSET preparation, and a post-residential development. The Education Program was established under Title 29:11 LA Revised Statutes and there are no eligibility requirements other than being an "at-risk" youth who has shown a desire to improve himself/herself through alternative means of education. Youth Challenge Programs at Training Center Pineville in Pineville, Gillis W. Long Center in Carville, and Camp Minden in Minden, Louisiana, are budgeted to each train 1400 cadets annually. These programs are 75% federally reimbursed. The Youth Challenge Programs will also incorporate funds from the Louisiana Workforce Commission Free Lunch Program totalling \$1,086,000. The YCPs together conduct six classes a year that are staggered to ensure that a class begins every 90 days to maximize participation. The Job Challenge Program (JCP) aims to provide select Youth Challenge Program graduates an opportunity to earn new vocational skills, achieve a basic industrial certification, and gain access to entry-level employment. These opportunities will allow trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. The Louisiana Workforce Commission's (LWC) Labor Market Information offers YCP graduates the opportunity to acquire job skills. JCP will strive to graduate 100 trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately one week after completing the previous cycle. The Job Challenge Program is funded through the National Guard Cooperative Agreement and is 75% federally reimbursed. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates who did not obtain a HiSET completion during the program. However, those graduates that are attending the Job Challenge Program, and successfully completed the HiSET, shall be awarded the Louisiana High School Equivalency Diploma.						
FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED						
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
State GF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ 11,562,105	\$ 1,111,202	\$ 151,981	\$ -	\$ 29,326,686	\$ 42,151,974	EXISTING OPERATING BUDGET FOR 2024-2025
						Continuation Adjustments for 2025-2026 (list below):
\$ (1,434,837)	\$ -	\$ -	\$ -	\$ (2,856,454)	\$ (4,291,291)	CB-4 Non-Recurring Adjustments
\$ 37,776	\$ 20,357	\$ 3,404	\$ -	\$ 118,047	\$ 179,584	CB-5 Inflation Adjustment
\$ (87,765)	\$ 13,645	\$ -	\$ -	\$ 1,490,223	\$ 1,416,103	CB-6 Compulsory Adjustment
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CB-7 Workload
\$ 347,560.00	\$ -	\$ -	\$ -	\$ 1,042,680.00	\$ 1,390,240.00	CB-8 Other Adjustments
\$ 10,424,839	\$ 1,145,204	\$ 155,385	\$ -	\$ 29,121,182	\$ 40,846,610	Total Continuation Adjustments
						New/Expanded Adjustments for 2025-2026:
						Total New-Expanded Adjustments
						Technical Adjustments for 2025-2026:
						Total Technical Adjustments
\$ 10,424,839	\$ 1,145,204	\$ 155,385	\$ -	\$ 29,121,182	\$ 40,846,610	Total Adjustments for 2025-2026
\$ 10,424,839	\$ 1,145,204	\$ 155,385	\$ -	\$ 29,121,182	\$ 40,846,610	TOTAL OPERATING BUDGET REQUESTED FOR 2025-2026

FY FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES							WFC-2
DEPT: Executive		BUDGET UNIT: Military Affairs			PROGRAM: Education		
* List the specific sources of revenue for each category of financing.	Prior Year Actual	Prior Year Actual	Prior Year Actual	Existing Operating Budget	Total Budget Request	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
State General Fund-Direct	\$ 8,864,614	\$ 10,698,770	\$ 11,782,772	\$ 11,562,105	\$ 10,424,839	\$ (1,137,266)	-9.8%
Interagency Transfers:							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	\$ 1,086,000	\$ 1,086,000	\$ 1,086,000	\$ 886,202	\$ 920,204	\$ 34,002	3.8%
DOE - Subgrantee Assistance (Commodities)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DOE - YCP and JAG -LA	\$ 150,000	\$ 200,000	\$ 180,000	\$ 225,000	\$ 225,000	\$ -	0.0%
Subgrantee Assistance CCF	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Indirect IAT	\$ 15,453	\$ 18,492	\$ -	\$ -	\$ -	\$ -	
Self-generated Revenue:							
DFAC Cash Collection	\$ 148,353	\$ 153,685	\$ 205,401	\$ 151,981	\$ 155,385	\$ 3,404	2.2%
PY Cash Carryover	\$ 66,691			\$ -	\$ -		
Statutory Dedications:							
Federal Funds:							
Cooperative Agreements	\$ 28,161,976	\$ 30,376,374	\$ 29,172,274	\$ 29,326,686	\$ 29,121,182	\$ (205,504)	-0.7%
Interim Emergency Board							
Total Financing	\$ 38,493,112	\$ 42,533,321	\$ 42,426,447	\$ 42,151,974	\$ 40,846,610	\$ (1,305,364)	-3.1%

FY 2025-2026 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW						WFC-3
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2021-22	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Existing Budget (Estimated) FY 2024-25	Total Budget Request (Projected) FY 2025-26	Change From Existing to Requested
Number of participants	1008	1680	868	1525	1525	0
Cost per participant	\$ 42,196	\$ 25,254	\$ 25,370	\$ 27,641	\$ 26,785	\$ (856)
Cost per completer	\$ 84,392	\$ 31,567	\$ 31,712	\$ 35,127	\$ 34,039	\$ (1,088)
Completion rate	80.30%	80.00%	86.79%	80.00%	80.00%	0.0%
Placement rate	64.05%	78.33%	77.50%	85.00%	85.00%	0.0%
Supplementary Data						
Number of participants who exited program	504	336	253	325	325	0
Number of program completers	504	1344	615	1200	1200	0
Number of job placements *	1766	2083	1763	1360	1360	0
Number of continuing education placements						0
<i>*The program tracks job & continuing education placements together</i>						
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.						
PERFORMANCE EVALUATION						
<p>(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.</p> <p>(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.</p> <p>(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.</p> <p>(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?</p> <p>(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.</p> <p>* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.</p>						
PROGRAM STRENGTHS						
<p>1) Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, HiSET accomplishment and post residential phase.</p> <p>2) JCP will strive to graduate 100 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The projected growth depending on the trade selected by Trainees are anywhere from 4.1 – 15.3% with job placement percentages ranging from 36% to 63%.</p>						
PROGRAM WEAKNESSES						
<p>(1) What do you see as the weaknesses of your program? In what areas are improvements needed?</p> <p>(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.</p>						

GENERAL ADDENDA

DocuSign Envelope ID: AF2CE0BC-2AC7-4228-84E2-E63D350CB302

INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Department of Children and Family Services Agency # 360 and Louisiana Military Department Agency # 112

For Fiscal Year 2025 to 2026 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Children and Family Services Agency # 360 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is: LMD to assist DCFS in the personnel support (7 LMD personnel), planning and coordination of Emergency Support to ESF-6. Contract LA24-L-037 validity dates 1 Jul 2024-30 Jun 2027. Total Revised IAA amount \$2,236,848.33 Total amount projected amount FY26: \$745,464.75

CHASTAIN.TIMOTHY.NEIL Digitally signed by
.1048364558 CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.26 09:36:49 -0500

September 26, 2024

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte

10/5/2024

Sending Agency Fiscal Officer (Signed)

Date

DeEdra Lamotte

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Department of Children and Family Services

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Office of the State Fire Marshal Agency # 422 and Louisiana Military Department Agency # 112

For Fiscal Year 2025 to 2026 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Office of the State Fire Marshal Agency # 422 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : For the Office of State Fire Marshal to transfer \$50,000 in Statutory Dedicated Fire Marshal Fund Revenue to the Louisiana Military Department for fire protection services at Camp Minden.

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.20 14:04:10 -05'00'

Recipient Agency Fiscal Officer Date
LTJ 9/19/2024

Sending Agency Fiscal Officer (Signed) Date
LTJ Gregory Grephig

Sending Agency Fiscal Officer (Printed)

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

BR-19B Office of the State Fire Marshal

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Department of Education, Subgrantee Assistance Agency # 19-681 and Louisiana Military Department Agency # 112

For Fiscal Year 2025 to 2026 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Education, Subgrantee Assistance Agency # 19-681 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide funding for the Louisiana State Military Department to administer the Food and Nutrition program. Funds in the amount of \$1,086,000 will be transferred for these activities.

CHASTAIN.TIMOTHY.NEIL Digitally signed by
.1048364558 CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.13 14:24:17 -0500 September 13, 2024

Recipient Agency Fiscal Officer Date

Natashia M. Carter Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, ou=Louisiana Department of Education,
ou=Education System Financial Services, email=natashia.carter@doe.la.gov,
ou=LSU Date: 2024.09.13 16:02:29 -0500 September 13, 2024

Sending Agency Fiscal Officer (Signed) Date

Natashia Carter

Sending Agency Fiscal Officer (Printed)

NOTE:

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

BR-19B Department of Education, Subgrantee Assistance

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Work Force Commission Agency # 474 and Louisiana Military Department Agency # 112

For Fiscal Year 2025 to 2027 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Louisiana Work Force Commission Agency # 474 by Interagency Transfer for the following reason(s):

Inter-agency Agreement outlining the grant fund allocation based on the number of YCP students enrolled in the program to include the number of course hours. Total amount of this agreement is \$180,000 annually.

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2024.09.26 10:56:24 -05'00'

Recipient Agency Fiscal Officer Date

Timothy Soulier 9/13/24

Sending Agency Fiscal Officer (Signed) Date

Benny Soulier

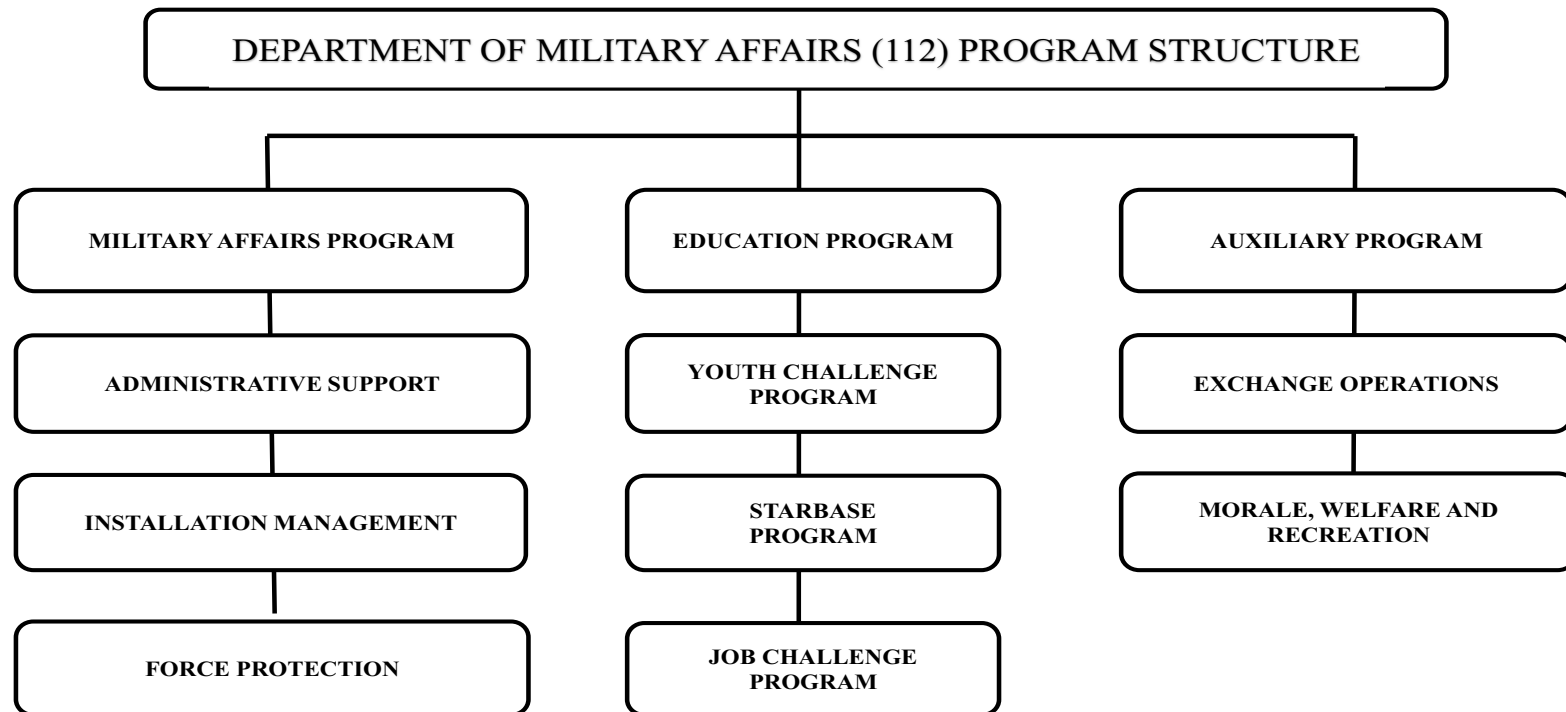
Sending Agency Fiscal Officer (Printed)

NOTE:

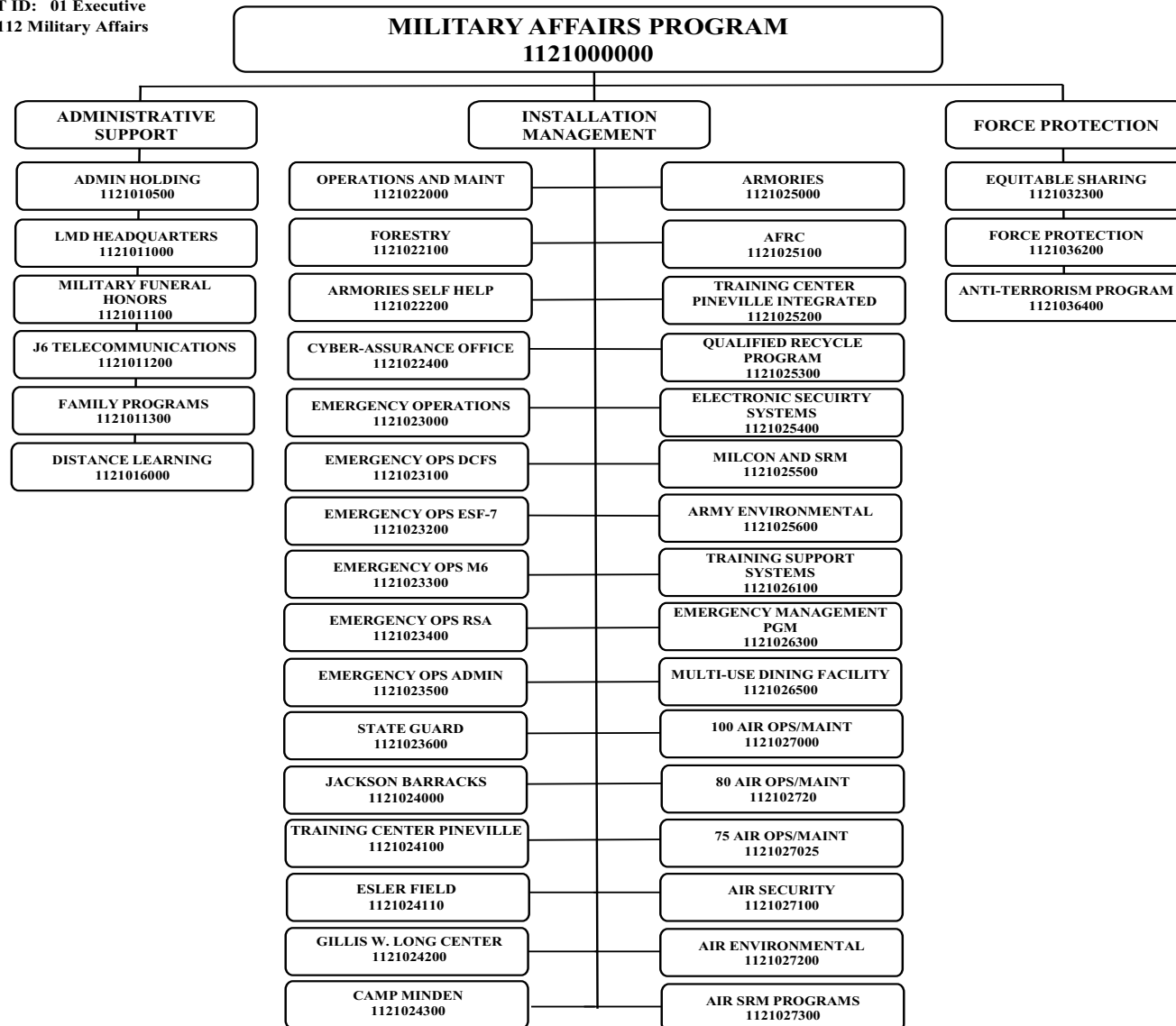
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Louisiana Work Force Com

DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs

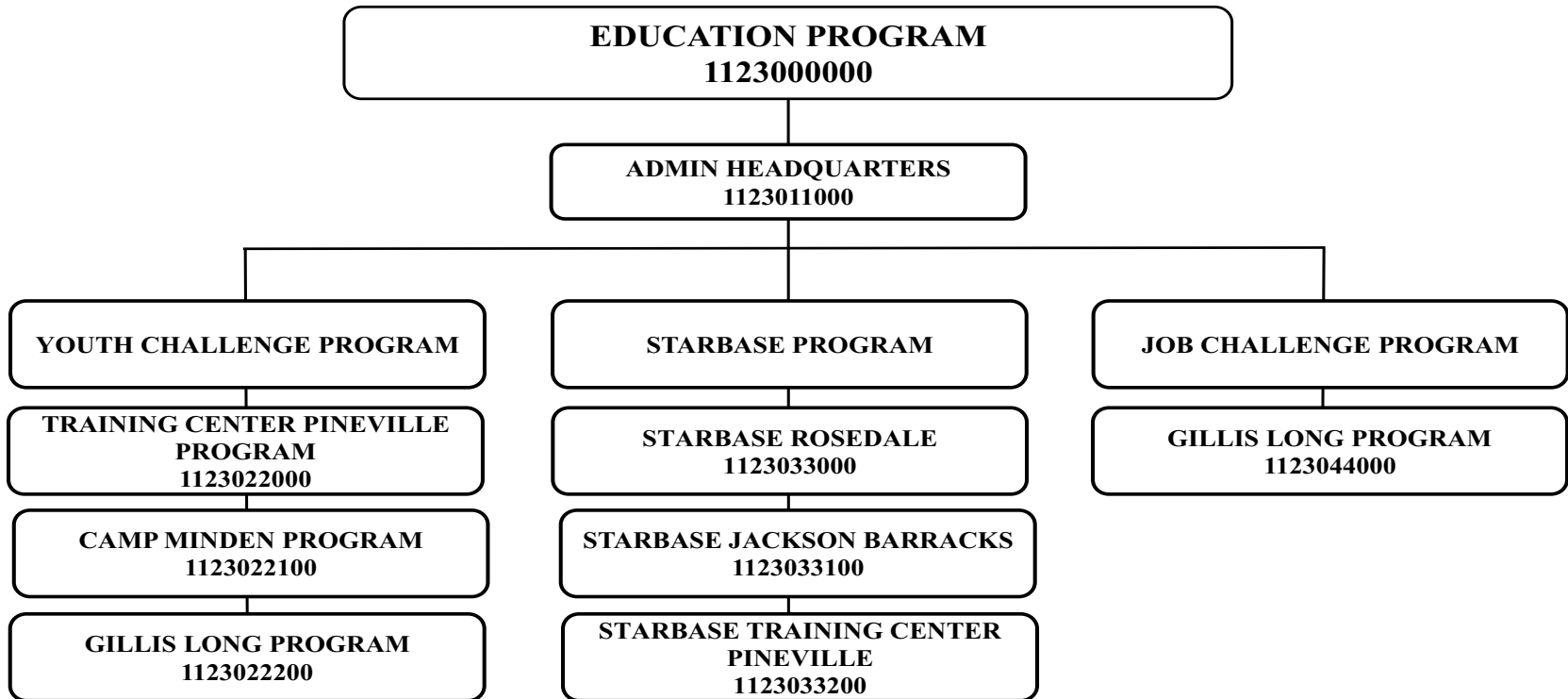


DEPARTMENT ID: 01 Executive
 AGENCY ID: 112 Military Affairs

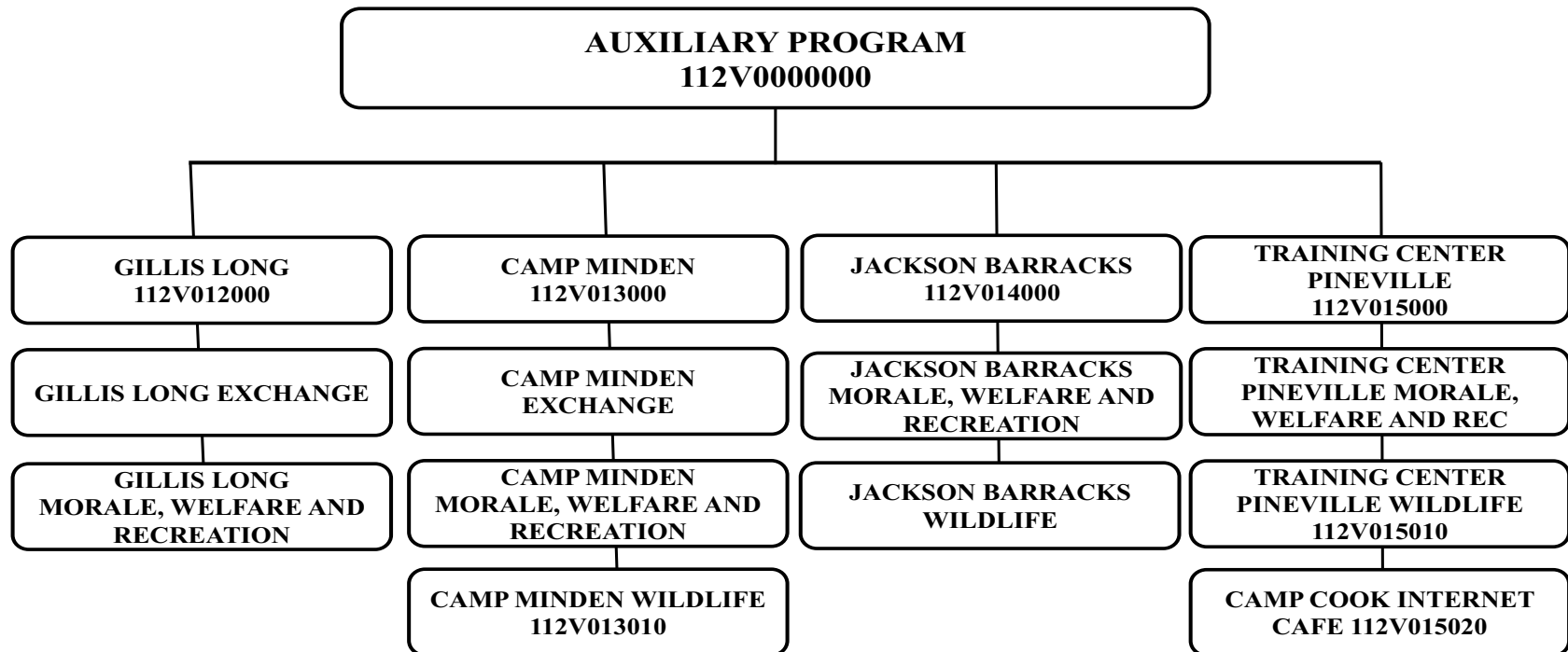


DEPARTMENT ID: 01 Executive

AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive
 AGENCY ID: 112 Military Affairs





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

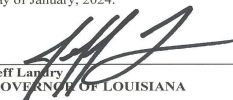
- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$1,065,876	\$1,744,122
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$1,065,876	\$1,744,122
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$554,369	\$985,830
Other Compensation	\$0	\$0
Related Benefits	\$212,302	\$377,535
Total Personal Services	\$766,671	\$1,363,365
Travel	\$95,220	\$100,000
Operating Services	\$90,950	\$166,068
Supplies	\$64,411	\$66,064
Total Operating Services	\$250,581	\$332,132
Professional Services	\$0	\$0
Other Charges	\$48,624	\$48,625
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$48,624	\$48,625
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$1,065,876	 \$1,744,122
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	10	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

Background: The Office of Cyber Readiness (OCR) was created by HB 388 / Act 408 during the 2023 Regular Session. In FY23 it was funded with Interagency Transfer means of finance from GOHSEP. In FY24 the means of finance changed to State General Fund. The OCR serves many key functions within the overarching Louisiana Cybersecurity Assurance Plan (LCAP). Currently, cyber detection, response and prevention efforts are divided between multiple agencies, resulting in a lack of unified authority to create a cohesive strategy for cyber detection, response, and prevention. The lack of the ability to directly coordinate between GOHSEP and OCR without gaining the approval of each entities leadership causes restrictions in information sharing and notification which results in delayed response time to lessen or thwart potential cyber attacks. These delays in conducting full assessments and the notification of results to potential victims of cyber-attacks is allowing our adversaries to exploit those vulnerabilities before they can be stopped causing significant disruption to services and exposure of data.

In order to streamline operations, increase efficiencies and provide a more synchronized incident response to cyber threat the Department of Military Affairs (DMA) in coordination with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) has requested to transfer the remainder of the FY25 budget and 10 positions to GOHSEP / Emergency Support Function 2 (ESF2) with the approval of the Joint Legislative Committee on the Budget and the Commissioner of Administration per the authorization stated in the preamble of ACT 4 (HB 1) 24RS Section 8.A.(2). The current year savings to DMA will be \$1,065,876 and the annualized savings will be \$1,744,122 in FY26.

Both GOHSEP and DMA have submitted offsetting BA-7's requesting to be heard before the November JLCB. If the actions are approved both DMA and GOHSEP will submit amendments to annualize the remainder of the budget that was appropriated in the FY24 budget process.

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Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

A review of the contracts for the Military Affairs, Education and Auxiliary Programs was conducted. It was determined that the current contracts in place are valid and required to complete the missions of the Department of Military Affairs.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

A review of current staffing levels and vacant positions has been conducted. It was determined that the existing staffing levels are necessary to fulfill the missions of the Department of Military Affairs. All vacancies were analyzed, and it was concluded that they are either currently announced or have been scheduled to be announced when directed, except for eight vacancies in the Force Protection Program within the Military Affairs Program. These eight vacancies are currently on hold pending a determination of fund availability from the Federal Cooperative Agreement Program Manager for Federal FY25. It is important to note that these eight positions are 100% federally funded.

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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

A review of the Military Affairs, Education and Auxiliary Programs large acquisition proposals was conducted. It was determined that the current acquisitions plan for FY25 is valid and the acquisitions are required to complete the missions of the Department of Military Affairs. The acquisitions for FY26, which are included in this budget request, were vetted by the leadership of the agency and deemed necessary and appropriate. A total of \$746,969 of FY26 State General Fund acquisition requests from our cost centers was not recommended in the FY26 budget process.

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

A review of the Military Affairs, Education and Auxiliary Programs was conducted. It was determined that the current Programs are valid and required to complete the missions of the Department of Military Affairs. No new Programs or Initiatives were started in FY25. The FY26 request does include new Programs and Initiatives and a CB-8 technical adjustment form was completed.

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

A review of the Military Affairs, Education and Auxiliary Programs was conducted to identify potential Areas of Duplication. The two major Programs of the Department of Military Affairs are the Military Affairs Program and the Education Program. Each program has a unique mission and these missions do not have cross over points from one program to the next. After looking at duplication points between programs we looked within programs to see where there could be potential areas of duplication.

The analysis found that the Force Protection Program was assigned a mixture of state procured vehicles and federally procured vehicles. This mixture of vehicles gave the Force Protection Program more vehicles than is needed to perform their mission. The federal vehicles were a duplication of effort and the funds required to pay the lease payments to the General Services Administration (GSA) through the federal procurement system reduced the amount of funds available to be spent in the Cooperative Agreement. A decision was made to turn in the GSA leased vehicles thus freeing up \$128,903.54 to be spent in the Force Protection Cooperative Agreement.

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

A review of the Military Affairs, Education and Auxiliary Programs was conducted to identify potential areas to institute Discretionary Reductions. We acknowledge that the majority of our funding is tied to discretionarily funded programs, however we did not determine that there were any savings to be found unless relieved of the requirements that the Military Affairs and Education Programs provide to the citizens of Louisiana.

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

When the new TAG was appointed in January 2024 the Agency began a review of the Military Affairs, Education and Auxiliary Programs was conducted to identify areas to increase efficiencies . Areas already examined are vehicles and cell phones. We are still in the process of identifying more potential efficiencies.

VEHICLES. We had 158 vehicles in our fleet when we began the review. We determined that we could turn in 6 vehicles and not replace them. The savings per vehicle in ORM is \$949.95 or \$5,699.70 annually. Our estimated savings for maintenance and fuel, using an average cost per unit of \$2,250.48, is \$13,502.86. Additional savings will be realized because there won't be a future replacement cost of each unit. For comparison we are in the process of replacing 14 vehicles in FY25 that have a total cost of \$732,704.49 or \$52,336.04 per vehicle. The additional savings for not replacing the 6 vehicles is estimated at \$314,016.21. There was not a plan to replace these vehicles in FY25 or FY26. The net efficiency of turning in these 6 vehicles is \$19,202.56 annually.

CELL PHONES. We reviewed employee cell phone assignments and determined that 15 phones could be deactivated. With an average monthly cost of \$56.32 per unit a monthly efficiency of \$844.80 is realized. The 15 cell phones should be deactivated NLT than December 2024 realizing efficiencies of \$5,068.80 in FY25 and \$10,137.60 in FY26.



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