

Agency Budget Request

FISCAL YEAR 2021–2022



Executive Department

112 — Department of Military Affairs



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Louisiana Workforce Commission458

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs
BUDGET UNIT: _____
SCHEDULE NUMBER: 01-8112
TELEPHONE NUMBER: 504-278-8357

PHYSICAL ADDRESS: 6400 St. Claude Avenue, Building 1111
Jackson Barracks, New Orleans, Louisiana
ZIP CODE: 70117
WEB ADDRESS: http://geauxguard.com/organization/louisiana-state-mil

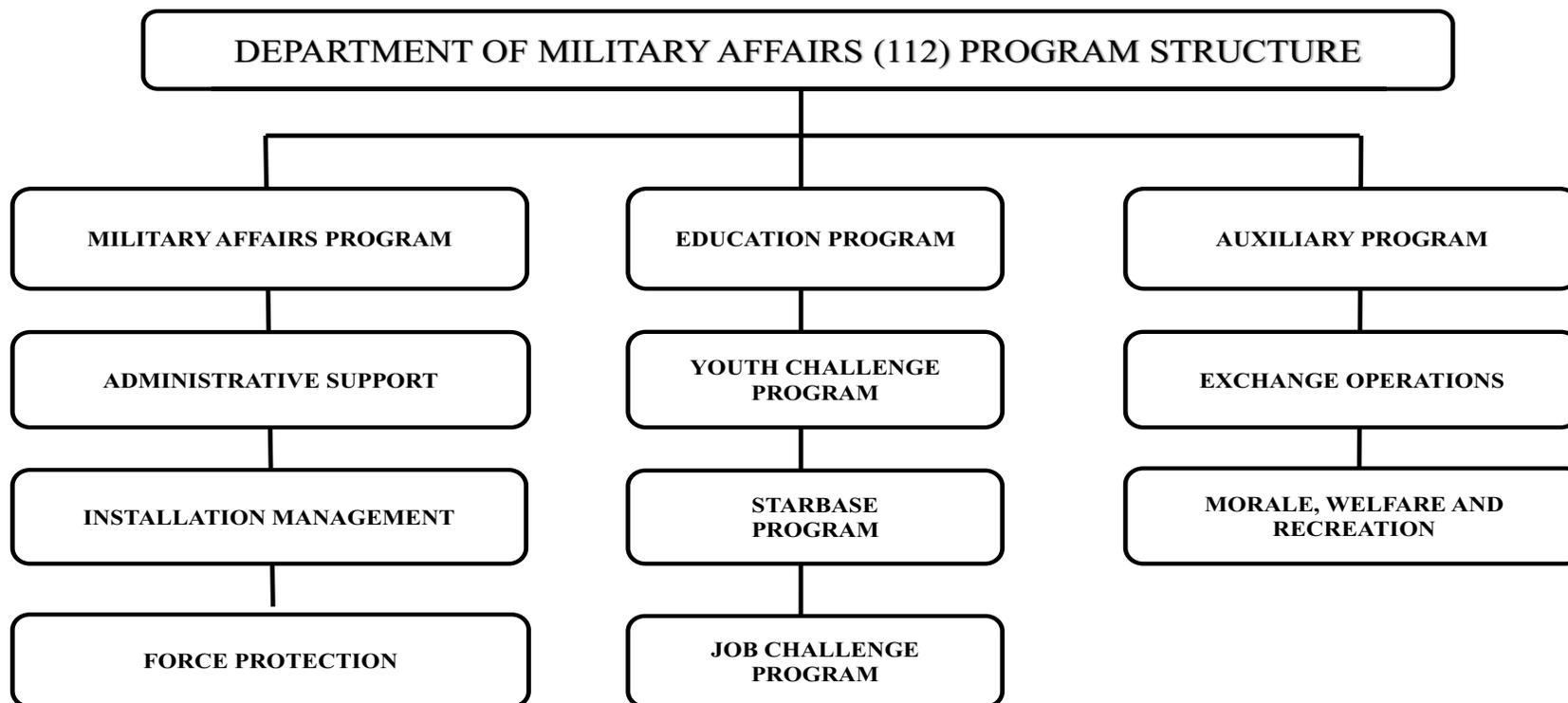
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>BG D. Keith Waddell, The Adjutant General</u> DATE: <u>21 OCT 2020</u> EMAIL ADDRESS: <u>Keith.Waddell@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>BG(Ret) Lee W. Hopkins, Director DMA</u> DATE: <u>21 OCT 2020</u> EMAIL ADDRESS: <u>Lee.Hopkins@la.gov</u>
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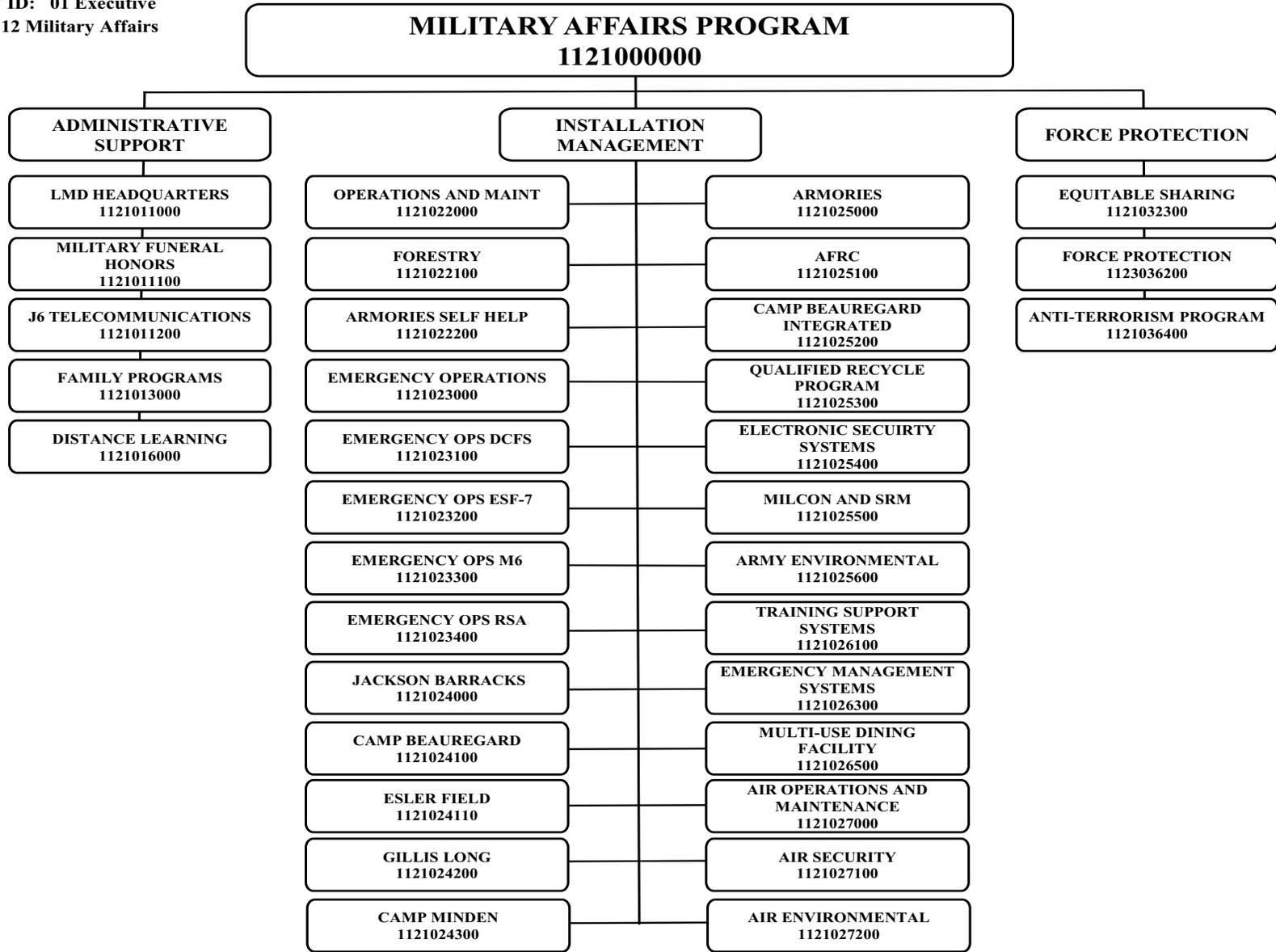
PROGRAM CONTACT PERSON: <u>COL(Ret) Herbert P. Fritts</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>225-319-4757</u> EMAIL ADDRESS: <u>Herbert.Fritts@la.gov</u>	FINANCIAL CONTACT PERSON: <u>SGM(Ret) James R. Philyaw</u> TITLE: <u>Budget Officer</u> TELEPHONE NUMBER: <u>225-319-4711</u> EMAIL ADDRESS: <u>james.r.philyaw2.nfg@mail.mil</u>
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Operational Plan

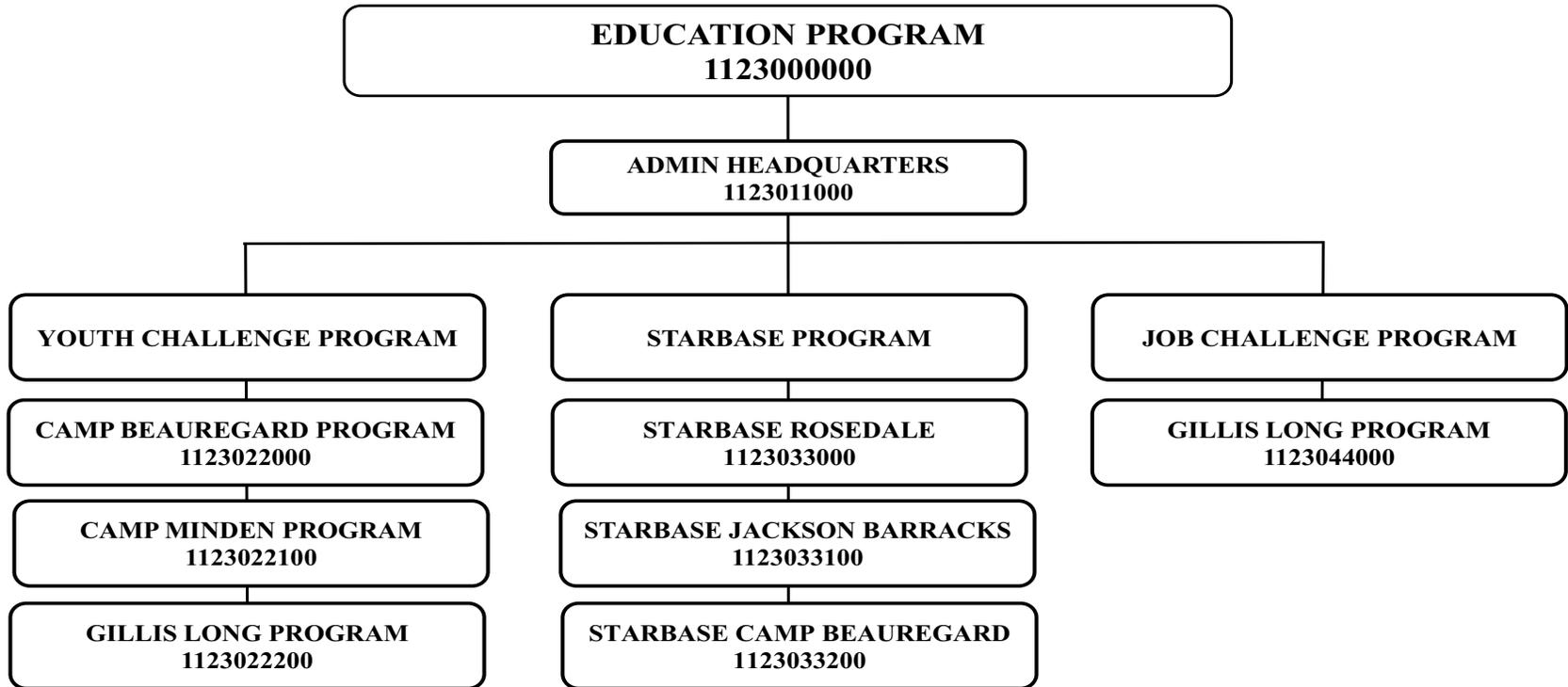
DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



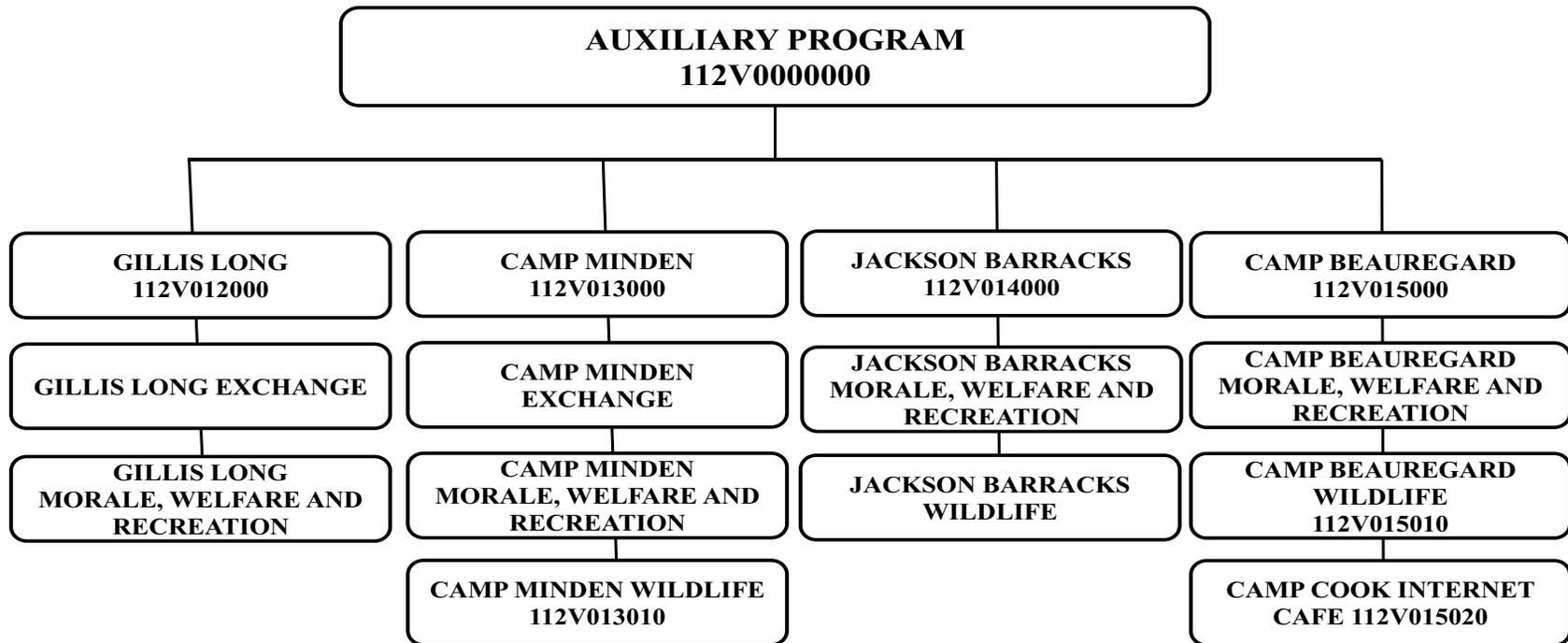
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 AGENCY ID: 112 Military Affairs



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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

1. Conduct an initial and then periodic surveys of all employees to obtain feedback on policies impacting women and families. Use this information to improve existing policies and implement new policies that will benefit women and families.
2. Encourage supervisors through memorandums and leader meetings to be considerate, compassionate and understanding when employees request leave for family reasons.
3. Encourage supervisors to get to know their employees better and be aware of their family situations.
4. Conduct exit interviews with departing employees to identify any perceived problem areas in policies effecting women and families. Implement changes if needed.
5. Encourage those employees who are members of the Active Guard to participate fully in Family Support Program services and activities.
6. Provide information to all employees on the provisions of and protections of the Federal Family Medical Leave Act (FMLA).
7. Promptly disseminate any and all worthwhile information that would be of benefit to women and children.
8. Continue a zero tolerance policy for any actions by supervisors that would discriminate against women with families for example a woman with children cannot be rejected for employment because she might be absent more than an applicant without children.
9. Foster an environment that recognizes that difficulties faced by women with families in the workforce and accommodates their needs whenever possible. Support the use of flex time to assist women and families whenever possible.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM NAME: Military Affairs (1000)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY

Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accountable state assets through 30 June 2025.

PROGRAM ACTIVITY

Force Protection

PROGRAM ACTIVITY

Installation Management

**OPERATIONAL PLAN FORM
AGENCY PROGRAM DESCRIPTION**

PROGRAM ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM NAME: Education (3000)

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 GOAL(S):

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

PROGRAM ACTIVITY

Youth Challenge Programs at Camp Beauregard, Gillis W. Long Center and Camp Minden.

PROGRAM ACTIVITY

STARBASE in Rapides, Iberville, & Orleans Parishes.

PROGRAM ACTIVITY

Job Challenge Program at Gillis W. Long Center, Carville, Iberville Parish

**OPERATIONAL PLAN FORM
AGENCY PROGRAM DESCRIPTION**

PROGRAM ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM NAME: Auxiliary Account (V000)

PROGRAM AUTHORIZATION: Title 29 Louisiana Revised Statutes

PROGRAM MISSION:

The Auxiliary Program provides Morale, Welfare and Recreation (MWR) activities that promote Soldier and Airmen readiness as well as overall troop morale which enhances the Louisiana National Guard's ability to complete its assigned missions throughout the State. Provide on demand items for sale to employees, Soldiers and Airmen that are not available through normal state or military logistics systems. The program's activities include operating exchanges and providing MWR activities.

PROGRAM GOAL(S):

Provide essential quality of life services to military members, Youth Challenge students and tenants of our installations by offering basic subsistence goods. The Morale, Welfare and Recreation (MWR) activities seek to enhance the readiness and resiliency of the Louisiana National Guard community.

PROGRAM ACTIVITY:

Exchange Operations

PROGRAM ACTIVITY:

Morale, Welfare and Recreation (MWR)

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 112 Department of Military Affairs
 PROGRAM ID: A - Military Affairs (1000)
 PROGRAM ACTIVITY: Administrative Support

1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets through 30 June 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23335	K	Percentage of administrative expenditures compared to total operating expenditures	16.00%	14.00%	16.00%	16.00%	16.00%		
23343	K	Percentage of Workers Compensation claims compared to total number of employees	5.00%	0.83%	5.00%	5.00%	5.00%		
23344	S	Number of Workers Compensation claims	25	7	25	25	25		
24972	K	Percentage of mandatory training completed annually	90.00%	75.00%	90.00%	90.00%	90.00%		
24973	K	Percentage of eligible employees recognized for awards annually	100.00%	100.00%	100.00%	100.00%	100.00%		
26253	K	Percentage of accountable items inventoried with no loss	95.00%	99.95%	95.00%	95.00%	95.00%		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: A - Military Affairs(1000)

PROGRAM ACTIVITY: Force Protection

2. 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 Note:

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25358	K	Percentage of assigned personnel to authorized personnel	100.00%	93.88%	100.00%	100.00%	100.00%		
25359	K	Number of certified Force Protection personnel that are duty qualified to meet U.S Department of Homeland Security and Defense guidelines	94	92	94	94	94		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: Military Affairs

PROGRAM ACTIVITY: Installation Management

3. Provide reliable and ready installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response through June 30, 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): State outcome: Hurricane protection & emergency: I want Louisiana to be better prepared

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23347	K	Percentage of supported agency requests successfully completed	100.00%	80.00%	100.00%	100.00%	100.00%		
25948	K	Percentage of Installations that are mission capable as Power Projection Platforms.	90.00%	54.25%	90.00%	90.00%	90.00%		
25949	K	Number of Readiness Centers that are mission capable	67	65	67	67	67		
24977	K	Percentage of Readiness Centers that are able to support missions, operations, and training	90.00%	100.00%	90.00%	90.00%	90.00%		

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: C - Education

PROGRAM ACTIVITY: Youth Challenge Program

4. Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training; HISET preparation and a post residential phase through 30 Jun 2022 by operating three YCP programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
184	S	Number of students enrolled	1,582	1,376	1,600	1,600	1,400		
186 Revised	K	Percentage of students graduating	80.00%	63.88%	80.00%	80.00%	80.00%		
23360	K	Percentage of YCP cadets tested with Pre-HISET that pass the HISET exam during the 5 ½ month Residential Phase.	75.00%	83.33%	75.00%	75.00%	75.00%		
23361	K	Number of grade levels increased on (TABE) Test of Adult Basic Education total battery average	2	2.5	2	2	2		
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	80.00%	82.93%	80.00%	80.00%	80.00%		
25950 Revised	S	Number of YCP students graduating	1400	1086	1400	1400	1200		

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 112 Department of Military Affairs
 PROGRAM ID: C - Education
 PROGRAM ACTIVITY: STARBASE Program

5. STARBASE Activity Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program through 30 June 2022.

Children's Budget Link:

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
9631	K	Number of students enrolled	1,855	2,303	1,855	1,855	1,855		
9632	K	Percentage of completers with 20% improvement on STEM assessment	90.00%	96.78%	90.00%	90.00%	90.00%		
9633	S	Percentage of students completing the program	95.00%	94.44%	95.00%	95.00%	95.00%		
26310 Revised	S	Number of At-Risk academies participating in Science, Technology, Engineering and Math (STEM)	75	86	75	75	75		

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 112 Department of Military Affairs
 PROGRAM I C - Education
 PROGRAM ACTIVITY: Job Challenge Program

6. Enhance employability of Louisiana Youth Challenge Program graduates who attend the program/classroom instruction, and job skills training through HISET preparation and a job training placement post residential phase through 30 June 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26357	K	Number of trainees enrolled.	200	65	200	200	180		
26358	K	Percentage of Trainees graduating.	95.00%	0.00%	95.00%	95.00%	80.00%		
26359	K	Percentage of trainees completing the Hi-SET Exam during the 5.5 month resident phase	100.00%	0.00%	100.00%	100.00%	100.00%		
26360	K	Number of grade levels increased on the Test of Adult Basic Education (TABE) total battery average. (Only for trainees taking HiSET)	2	0	2	2	2		
26361	K	Percentage of trainees who successfully met the 12 month Post Residential phase objectives. (Job Placement).	NA	NA	95.00%	95.00%	80.00%		
26413	K	Number of graduates	NA	NA	0	200	144		
26414	K	Number of graduates placed	NA	NA	0	160	116		
26362	S	Percentage of trainees graduating with a job skill	95.00%	95.00%	95.00%	95.00%	95.00%		

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 112 Department of Military Affairs
 PROGRAM ID: A - Military Affairs (1000)
 PROGRAM ACTIVITY: Administrative Support

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25826	Number of Accidents	30	25	31	39	50
23336	Amount of Administrative Expenditures	\$7,519,431.00	\$7,612,692.00	\$8,088,925.00	\$8,741,399.00	\$9,385,399.00
23337	Total Operating Expenditures	\$62,130,079.00	\$74,671,550.00	\$62,523,938.00	\$69,852,183.00	\$67,047,392.00
24974	Number of employees recognized for an award	103	275	117	112	96
25828	Number of accountable items lost	3	6	3	3	5
25829	Number of accountable items assigned	6,671	6,862	6,992	6,854	6,305
25830	Value of reportable property items lost	\$8,871.00	\$5,687.00	\$2,317.00	\$2,658.00	\$16,557.00

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: A - Military Affairs

PROGRAM ACTIVITY: Installation Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23351	Number of approved requests	636	361	327	35	326
23352	Number of completed requests	636	360	327	35	261
25831	Number of personnel receiving training utilizing LANG infrastructure.	11,132	288,836	260,991	275,623	348,965

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 112 Department of Military Affairs

PROGRAM ID: C - Education

PROGRAM ACTIVITY: Youth Challenge Program

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
26302	Number of graduates placed into school or working full time during the 12 months post residential phase.	NA	2,380	1,157	1,164	1,011

1. N/A represents information not available.

DEPARTMENT ID: 01 - Executive Department
AGENCY ID: 112 Department of Military Affairs
PROGRAM ID: C - Education
PROGRAM ACTIVITY: STARBASE Program

GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
26303	Number of completers at-risk fifth grade students increasing knowledge	1,635	2,623	2,306	2,735	2,105



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,116,537	40,893,282	39,264,930	(1,628,352)	(3.98)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,668,139	26,970,148	2,186,725	(24,783,423)	(91.89)%
FEES & SELF-GENERATED	3,840,252	6,482,768	5,321,445	(1,161,323)	(17.91)%
STATUTORY DEDICATIONS	—	50,000	50,000	—	—
FEDERAL FUNDS	50,988,912	68,031,156	65,535,117	(2,496,039)	(3.67)%
TOTAL MEANS OF FINANCING	\$99,613,840	\$142,427,354	\$112,358,217	\$(30,069,137)	(21.11)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,840,252	6,482,768	5,321,445	(1,161,323)	(17.91)%
Total:	\$3,840,252	\$6,482,768	\$5,321,445	\$(1,161,323)	(17.91)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	50,000	—	—
Total:	—	\$50,000	\$50,000	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	32,832,131	39,222,512	38,541,051	(681,461)	(1.74)%
Other Compensation	1,529,920	1,694,442	1,563,950	(130,492)	(7.70)%
Related Benefits	15,520,134	17,963,714	18,524,116	560,402	3.12%
TOTAL PERSONAL SERVICES	\$49,882,185	\$58,880,668	\$58,629,117	\$(251,551)	(0.43)%
Travel	431,982	876,720	461,446	(415,274)	(47.37)%
Operating Services	20,006,220	29,176,284	19,820,131	(9,356,153)	(32.07)%
Supplies	7,564,841	9,505,126	8,183,623	(1,321,503)	(13.90)%
TOTAL OPERATING EXPENSES	\$28,003,044	\$39,558,130	\$28,465,200	\$(11,092,930)	(28.04)%
PROFESSIONAL SERVICES	\$2,894,401	\$5,293,133	\$5,210,401	\$(82,732)	(1.56)%
Other Charges	5,779,417	22,037,523	5,474,583	(16,562,940)	(75.16)%
Debt Service	2,378,080	1,825,611	1,825,611	—	—
Interagency Transfers	4,548,476	5,111,006	5,111,006	—	—
TOTAL OTHER CHARGES	\$12,705,973	\$28,974,140	\$12,411,200	\$(16,562,940)	(57.16)%
Acquisitions	2,740,372	4,372,293	3,485,299	(886,994)	(20.29)%
Major Repairs	3,387,865	5,348,990	4,157,000	(1,191,990)	(22.28)%
TOTAL ACQ. & MAJOR REPAIRS	\$6,128,237	\$9,721,283	\$7,642,299	\$(2,078,984)	(21.39)%
TOTAL EXPENDITURES	\$99,613,840	\$142,427,354	\$112,358,217	\$(30,069,137)	(21.11)%

Agency Positions

Classified	2	1	1	—	—
Unclassified	829	845	846	1	0.12%
TOTAL AUTHORIZED T.O. POSITIONS	831	846	847	1	0.12%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	—	—
TOTAL NON-T.O. FTE POSITIONS	60	60	60	—	—
TOTAL POSITIONS	895	910	911	1	0.11%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	38,116,537	40,893,282	39,264,930	(1,628,352)
Interagency Transfers	6,668,139	26,970,148	2,186,725	(24,783,423)
Fees & Self-Generated	3,840,252	6,482,768	5,321,445	(1,161,323)
Camp Minden Fire Protection Fund	—	50,000	50,000	—
Federal Funds	50,988,912	68,031,156	65,535,117	(2,496,039)
Not assigned	—	—	—	—
Total:	\$99,613,840	\$142,427,354	\$112,358,217	\$(30,069,137)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(772,501)	(772,501)
5110010	SAL-CLASS-TO-REG	44,382	—	—	—
5110015	SAL-CLASS-TO-OT	634	—	—	—
5110025	SAL-UNCLASS-TO-REG	31,360,176	37,718,330	37,809,370	91,040
5110030	SAL-UNCLASS-TO-OT	1,192,169	1,429,182	1,429,182	—
5110035	SAL-UNCLASS-TO-TERM	234,769	75,000	75,000	—
Total Salaries:		\$32,832,131	\$39,222,512	\$38,541,051	\$(681,461)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(130,492)	(130,492)
5120010	COMPENSATION/WAGES	1,486,850	1,694,442	1,694,442	—
5120105	COMP-CL-NON TO-OT	29,399	—	—	—
5120110	COMP-CL-NON TO-TERM	13,671	—	—	—
Total Other Compensation:		\$1,529,920	\$1,694,442	\$1,563,950	\$(130,492)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	517,560	517,560
5130010	RET CONTR-STATE EMP	11,857,585	15,786,268	15,822,775	36,507
5130015	RET CONTR-SCHOOL EMP	12,902	—	—	—
5130020	RET CONTR-TEACHERS	267,977	109,856	109,856	—
5130050	POSTRET BENEFITS	412,357	462,357	462,357	—
5130055	FICA TAX (OASDI)	113,745	62,727	62,727	—
5130060	MEDICARE TAX	480,130	289,140	290,460	1,320
5130065	UNEMPLOYMENT BENEFIT	11,564	—	—	—
5130070	GRP INS CONTRIBUTION	2,350,138	1,222,217	1,227,232	5,015
5130090	TAXABLE FRINGE BEN	13,735	31,149	31,149	—
Total Related Benefits:		\$15,520,134	\$17,963,714	\$18,524,116	\$560,402

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(415,274)	(415,274)
5210010	IN-STATE TRAVEL-ADM	11,918	8,129	8,129	—
5210015	IN-STATE TRAVEL-CONF	14,282	3,750	3,750	—
5210020	IN-STATE TRAV-FIELD	90,628	774,652	774,652	—
5210026	IN-STTRV-MEAL REIMB	121,620	21,121	21,121	—
5210030	IN-STATE TRV-IT/TRN	8,640	240	240	—
5210050	OUT-OF-STATE TRV-ADM	6,366	4,324	4,324	—
5210055	OUT-OF-STTRV-CONF	80,562	14,429	14,429	—
5210060	OUT-OF-STTRV-FIELD	52,319	34,590	34,590	—
5210070	OUT-OF-STTRV-IT/TRN	10,930	551	551	—
5210085	TRAVEL-MILEAGE ALLOW	25,141	8,000	8,000	—
5210090	TRAVEL EXP REIMBURSE	50	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	319	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210105	STAFF TRAINING	3,251	343	343	—
5210110	CONFERENCE REG FEES	2,305	747	747	—
5210115	CERTIFICATION FEES	3,653	5,844	5,844	—
Total Travel:		\$431,982	\$876,720	\$461,446	\$(415,274)

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(6,836,544)	(6,836,544)
5310001	SERV-ADVERTISING	730,001	543,812	543,812	—
5310004	SERV-BANK FEES	1,838	2,039	2,039	—
5310005	SERV-PRINTING	12,832	5,919	1,719	(4,200)
5310007	SERV-TRANSPORTATION	201,871	—	—	—
5310008	SERV-OFFICE RELOC EX	1,040	—	—	—
5310010	SERV-DUES & OTHER	2,772	3,428	3,428	—
5310011	SERV-SUBSCRIPTIONS	18,047	47,642	31,230	(16,412)
5310013	SERV-LAB FEES	1,310	686	686	—
5310014	SERV-DRUG TESTING	7,942	20,155	20,155	—
5310015	SERV-SECURITY	81,920	128,708	124,666	(4,042)
5310016	SERV-PURCHASED	360	—	—	—
5310019	SERV-FREIGHT	139	435	280	(155)
5310020	SERV-FREIGHT-OVERSEA	1,515	—	—	—
5310021	SERV-FOOD SERV MGMT	446,061	4,897,837	4,897,837	—
5310025	SERV-LOCKSMITH	23,897	20,857	20,857	—
5310026	SERV-INVESTIGATE EXP	19,273	20,871	20,871	—
5310030	SERV-ADMIN FEES	588,029	525,672	525,672	—
5310031	SER-CRDT CRD TRN FEE	241	—	—	—
5310037	SERV - TRAINING	27,034	23,850	20,825	(3,025)

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	7,144	2,296	2,296	—
5310043	SERV-BARBER & BEAUT	60,917	—	—	—
5310400	SERV-MISC	417,465	224,277	151,293	(72,984)
5330001	MAINT-BUILDINGS	6,344,257	10,495,638	8,788,393	(1,707,245)
5330003	MAINT-PESTCONTROL	109,824	85,693	80,083	(5,610)
5330004	MAINT-GARBAGE DISP	415,687	380,561	316,665	(63,896)
5330006	MAINT-HAZ WASTE DISP	12,767	8,550	6,076	(2,474)
5330007	MAINT-PROPERTY	191,654	165,341	165,341	—
5330008	MAINT-EQUIPMENT	911,847	1,421,846	998,590	(423,256)
5330011	MAINT-COMMUNICTN EQP	48,111	15,923	7,355	(8,568)
5330012	MAINT-JANITORIAL	565,537	410,527	384,624	(25,903)
5330014	MAINT-GROUNDS	495,955	442,898	431,400	(11,498)
5330016	MAINT-DATA PROC EQP	612	1,487	1,487	—
5330017	MAINT-DATA SOFTWARE	4,364	31,269	17,002	(14,267)
5330018	MAINT-AUTO REPAIRS	62,760	81,868	81,868	—
5330019	MAINT-ATVS	528	529	529	—
5330020	MAINT-BOATS/BOAT MTR	13,104	—	—	—
5330022	MAINT-HEAVY EQUIP	37,960	44,365	44,365	—
5330024	MAINT-DBASE MTCE	650	—	—	—
5330026	MAINT-SOFTWRE MTCE	35,592	33,499	33,499	—
5330027	MAINT-VEHICLE TRACK	23,499	27,916	27,916	—
5330028	MAINT-TERMITE CNTRL	58,193	98,522	98,522	—
5340010	RENT-REAL ESTATE	300,281	480,296	390,590	(89,706)
5340015	RENT-OPER COST-BLDG	91,630	347	347	—
5340020	RENT-EQUIPMENT	296,313	2,086,405	2,073,290	(13,115)
5340025	RENT-AUTOMOBILES	23,719	—	—	—
5340030	RENT-DATA PROC EQUIP	4,341	1,586	794	(792)

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340045	RENT-STORAGE SPACE	2,235	—	—	—
5340070	RENT-OTHER	26,915	3,370	3,370	—
5340075	RENT-UNIFORM/CLOTHNG	2,941	3,804	2,835	(969)
5340078	RENT-DATA-LIC SOFT	1,335	—	—	—
5350001	UTIL-INTERNET PROVID	59,082	23,161	18,246	(4,915)
5350002	UTIL-DATA LINE/CIRCT	4,331	1,647	1,647	—
5350003	UTIL-DATA PROCESSING	1,325	—	—	—
5350004	UTIL-TELEPHONE SERV	88,725	40,146	24,390	(15,756)
5350005	UTIL-OTHER COMM SERV	20,492	20,470	13,488	(6,982)
5350006	UTIL-MAIL/DEL/POST	48,991	2,296	1,211	(1,085)
5350007	UTIL-POSTAGE DUE	215	—	—	—
5350008	UTIL-DEL UPS/FED EXP	24,189	25,054	25,054	—
5350009	UTIL-GAS	929,030	849,891	849,891	—
5350010	UTIL-ELECTRICITY	5,582,856	4,980,415	4,973,324	(7,091)
5350011	UTIL-WATER	428,570	412,565	402,570	(9,995)
5350012	UTIL-CABLE	39,746	26,309	23,665	(2,644)
5350017	UTIL-OPR SER-LAUNDRY	34,580	3,024	—	(3,024)
5350400	UTIL-OTHER	9,832	582	582	—
Total Operating Services:		\$20,006,220	\$29,176,284	\$19,820,131	\$(9,356,153)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(665,167)	(665,167)
5410001	SUP-OFFICE SUPPLIES	278,061	4,086,041	4,074,139	(11,902)
5410002	SUP-TELEPH & ACCESS	7,833	657	657	—
5410003	SUP-BANKING	40,418	113,303	113,303	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410004	SUP-SECURITY/LAW ENF	120,222	9,071	9,071	—
5410005	SUP-PHARMACEUTICAL	2,009	—	—	—
5410006	SUP-COMPUTER	191,596	78,824	78,824	—
5410007	SUP-CLOTHING/UNIFORM	492,183	13,016	5,367	(7,649)
5410008	SUP-MEDICAL	130,205	6,549	5,000	(1,549)
5410009	SUP-EDUCATION & REC	180,625	26,007	9,000	(17,007)
5410010	SUP-TEXTBOOKS	8,212	40	40	—
5410013	SUP-FOOD & BEVERAGE	2,114,491	535,113	535,113	—
5410015	SUP-AUTO	76,430	68,972	68,972	—
5410016	SUP-BLD	586,498	490,420	454,281	(36,139)
5410017	SUP-JANITORIAL	241,326	81,095	52,895	(28,200)
5410018	SUP-FARM	33,751	30,354	30,354	—
5410019	SUP-CHEMICAL/GAS MAT	22,708	20,892	20,892	—
5410020	SUP-COMMUNICATIONS	44,226	—	—	—
5410021	SUP-ELECTRONICS/ELEC	195,814	229,533	181,245	(48,288)
5410022	SUP-FUELS/LUBRICANTS	33,472	32,088	32,088	—
5410023	SUP-PERSONAL	20,818	—	—	—
5410025	SUP-LAB SUPPLIES	673	2,306	1,491	(815)
5410028	SUP-STORAGE/PACKAGNG	17,480	5,558	5,155	(403)
5410030	SUP-TOOLS	87,764	102,977	102,977	—
5410031	SUP-REP/MNT SUP-AUTO	31,952	44,368	44,368	—
5410032	SUP-REP/MNT SUP-OTHR	273,930	194,169	194,169	—
5410033	SUP-VOC-TECH SCH BLD	2,229	—	—	—
5410035	SUP-SOFTWARE	41,461	40,239	28,475	(11,764)
5410036	SUP-FUELTRAC	148,227	167,641	157,641	(10,000)
5410037	SUP - NETS	140	—	—	—
5410038	SUP - HERBICIDES	27,631	38,985	38,985	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	2,683	324	324	—
5410043	SUP-ANIM-TAG/TR.BAND	784	—	—	—
5410045	SUP-BOAT MTCE	6,025	—	—	—
5410047	SUP-HEAVY EQUIP	98,252	623,230	346,359	(276,871)
5410051	SUP-FUEL-HEAVY EQUIP	48	68	68	—
5410052	SUP-OFF ROAD DIESEL	11,157	15,566	15,566	—
5410053	SUP-PROT APP & EQUIP	5,594	—	—	—
5410054	SUP-STORES INCREASE	1,288	—	—	—
5410055	SUP-STORES DECREASE	12	—	—	—
5410056	SUP-MDSE FOR RESALE	354,283	445,900	445,900	—
5410057	SUP-DISPO TABLEWARE	66,550	240	240	—
5410400	SUP-OTHER	1,565,783	2,001,580	1,795,831	(205,749)
Total Supplies:		\$7,564,841	\$9,505,126	\$8,183,623	\$(1,321,503)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	866,000	866,000
5510002	PROF SERV-BANK/FIN	65,700	230,698	230,698	—
5510003	PROF SERV-MGT CONSUL	1,718,655	2,523,811	1,962,598	(561,213)
5510004	PROF SERV-ENG/ARCHIT	659,057	2,181,633	1,939,880	(241,753)
5510005	PROF SERV-LEGAL	63,691	66,494	—	(66,494)
5510007	PROF SERV-MED/DEN	107,257	18,409	—	(18,409)
5510008	PROF SER-OC/PHY THER	65,981	11,018	—	(11,018)
5510010	PROF SRV-INVEST/RES	1,878	—	—	—
5510011	PROF SRV-APPR/WITNES	48	—	—	—
5510012	PROF SERV-EDUCATION	23,656	—	—	—
5510013	PROF SERV-IT	10,914	28,058	6,697	(21,361)

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	(30,377)	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,236	—	—	—
5510023	PROF SERV-INDUSTCLN	3,718	—	—	—
5510027	PROF SERV-TRANS/STOR	764	—	—	—
5510028	PROF SERV-ADV/PRINT	93	—	—	—
5510030	PROF SERV-COMMUNICAT	1,600	—	—	—
5510038	PROF SERV-TRAVEL	204	—	—	—
5510400	PROF SERV-OTHER	200,328	233,012	204,528	(28,484)
Total Professional Services:		\$2,894,401	\$5,293,133	\$5,210,401	\$(82,732)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(14,749,320)	(14,749,320)
5620012	MISC-NON EE COMP	2,997,205	16,809,442	16,799,442	(10,000)
5620013	MISC-PRIZES/AWARDS	13,354	295,953	35,807	(260,146)
5620024	MISC-TUITION	267,724	329,346	—	(329,346)
5620063	MISC-OPERATNG SVCS	226	45,310	—	(45,310)
5620064	MISC-PROF SVCS	66,808	217,101	—	(217,101)
5620065	MISC-SUPPLIES OTHER	243	39,661	39,661	—
5620066	MISC-TRVL IN STATE	8,282	—	—	—
5620067	MISC-TR OUT OF STATE	812	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	137,998	1,265,802	1,219,090	(46,712)
5620072	MISC-OC SAL CLASS&UN	145,934	42,120	42,120	—
5620073	MISC-OC-SAL CLASS OT	6,205	—	—	—
5620074	MISC-OC-SAL CLSS TRM	1,399	—	—	—
5620078	MISC-OC-RETIRE-STEM	45,083	16,891	16,891	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	2,014	611	611	—
5620083	MISC-OC-GRP INS CONT	13,265	216	216	—
5620138	MISC-OC-PRO SRV TRVL	1,519	—	—	—
5620142	MISC-OC-MAJOR REPAIR	82,751	—	—	—
5620144	MISC-OC-ED EXCELL	969,446	2,405,715	2,070,065	(335,650)
5620153	MISC-NON EE ST TAX	70,711	—	—	—
5620154	MISC-NON EE FD TAX	594,124	—	—	—
5620155	MISC-OP SRV-AVIATION	77,826	321,630	—	(321,630)
5620157	MISC-OP SRV-MIL EQP	33,238	186,484	—	(186,484)
5620158	MISC-SUPPLIES-MRE	—	40,732	—	(40,732)
5620160	MISC-TRVL IN STATE	243,249	—	—	—
5620400	MISC-MISC	—	20,509	—	(20,509)
Total Other Charges:		\$5,779,417	\$22,037,523	\$5,474,583	\$(16,562,940)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	326,298	296,066	296,066	—
5950007	IAT-PRINTING	9,555	—	—	—
5950014	IAT-TELEPHONE	563,093	483,881	483,881	—
5950015	IAT-TELE-LAND LINES	48	—	—	—
5950021	IAT-JANITORIAL SERV	1,841	2,000	2,000	—
5950032	IAT-ADMIN IND COST	126,679	238,404	238,404	—
5950033	IAT-INTER AGY TRANS	96	—	—	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950050	IAT-ORM INSURANCE	2,981,324	2,674,374	2,674,374	—
5950051	IAT-OSUP	36,464	39,524	39,524	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	52,295	81,317	81,317	—
5950058	IAT-TECH SVCS	450,476	1,295,440	1,295,440	—
Total Interagency Transfers:		\$4,548,476	\$5,111,006	\$5,111,006	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	3,485,299	3,485,299
5710210	ACQ-REAL ESTATE-LAND	100,000	336,714	—	(336,714)
5710221	ACQ-COMP HARDWARE	133,004	213,902	—	(213,902)
5710223	ACQ-COMM EQUIP	138,382	105,691	—	(105,691)
5710224	ACQ-OFFICE FURN&EQP	563,453	1,380,748	—	(1,380,748)
5710225	ACQ-JANI EQUIP	11,768	138,861	—	(138,861)
5710226	ACQ-CONSTR/OTHER EQ	551,785	76,063	—	(76,063)
5710228	ACQ-FARM/RESEARCH EQ	230,163	1,683,081	—	(1,683,081)
5710229	ACQ-SEC/LAW ENFOR EQ	21,658	—	—	—
5710236	ACQ-OTHER	2,435	43,976	—	(43,976)
5710250	ACQ-AUTOMOBILES	(54,493)	26,861	—	(26,861)
5710251	ACQ-BOATS	—	194,044	—	(194,044)
5710253	ACQ-COMP SOFTWARE	325	—	—	—
5710275	ACQ-CONST-BLDGS	3,233	—	—	—
5710277	ACQ-EQUP FIXED BLDG	148,683	—	—	—
5710926	CONST/OTH EQUIP -MA	400,413	—	—	—
5710950	TRANS-VEHICLES-MA	309,743	172,352	—	(172,352)
5710951	TRANS-MARINE-MA	179,818	—	—	—
Total Acquisitions:		\$2,740,372	\$4,372,293	\$3,485,299	\$(886,994)

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	4,157,000	4,157,000
5810001	MAJ REP-LAND IMPROV	16,500	731,208	—	(731,208)
5810002	MAJ REP-BUILDINGS	3,781,499	4,617,782	—	(4,617,782)
5810010	MAJ REP-MEDICAL	(410,134)	—	—	—
Total Major Repairs:		\$3,387,865	\$5,348,990	\$4,157,000	\$(1,191,990)

Debt Service

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	2,378,080	1,825,611	1,825,611	—
Total Debt Service:		\$2,378,080	\$1,825,611	\$1,825,611	—
Total Agency Expenditures:		\$99,613,840	\$142,427,354	\$112,358,217	\$(30,069,137)

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	30,652,582	32,393,433	31,881,240	(512,193)	(1.58)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,306,672	25,525,763	900,725	(24,625,038)	(96.47)%
FEES & SELF-GENERATED	3,307,931	5,561,668	4,401,079	(1,160,589)	(20.87)%
STATUTORY DEDICATIONS	—	50,000	50,000	—	—
FEDERAL FUNDS	27,781,812	39,499,387	35,889,833	(3,609,554)	(9.14)%
TOTAL MEANS OF FINANCING	\$67,048,997	\$103,030,251	\$73,122,877	\$(29,907,374)	(29.03)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,307,931	5,561,668	4,401,079	(1,160,589)	(20.87)%
Total:	\$3,307,931	\$5,561,668	\$4,401,079	\$(1,160,589)	(20.87)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	50,000	—	—
Total:	—	\$50,000	\$50,000	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	18,425,840	22,366,472	20,835,244	(1,531,228)	(6.85)%
Other Compensation	807,884	921,664	912,554	(9,110)	(0.99)%
Related Benefits	8,798,537	10,025,147	9,747,890	(277,257)	(2.77)%
TOTAL PERSONAL SERVICES	\$28,032,261	\$33,313,283	\$31,495,688	\$(1,817,595)	(5.46)%
Travel	309,185	638,280	223,006	(415,274)	(65.06)%
Operating Services	16,750,228	25,336,801	16,144,613	(9,192,188)	(36.28)%
Supplies	3,929,278	4,927,901	3,862,478	(1,065,423)	(21.62)%
TOTAL OPERATING EXPENSES	\$20,988,691	\$30,902,982	\$20,230,097	\$(10,672,885)	(34.54)%
PROFESSIONAL SERVICES	\$2,457,321	\$4,739,681	\$4,728,904	\$(10,777)	(0.23)%
Other Charges	4,385,340	19,302,462	3,328,134	(15,974,328)	(82.76)%
Debt Service	2,378,080	1,825,611	1,825,611	—	—
Interagency Transfers	3,897,180	4,360,494	4,360,494	—	—
TOTAL OTHER CHARGES	\$10,660,601	\$25,488,567	\$9,514,239	\$(15,974,328)	(62.67)%
Acquisitions	2,232,665	3,931,256	3,271,949	(659,307)	(16.77)%
Major Repairs	2,677,458	4,654,482	3,882,000	(772,482)	(16.60)%
TOTAL ACQ. & MAJOR REPAIRS	\$4,910,124	\$8,585,738	\$7,153,949	\$(1,431,789)	(16.68)%
TOTAL EXPENDITURES	\$67,048,997	\$103,030,251	\$73,122,877	\$(29,907,374)	(29.03)%

Program Positions

Classified	2	1	1	—	—
Unclassified	402	418	419	1	0.24%
TOTAL AUTHORIZED T.O. POSITIONS	404	419	420	1	0.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	432	447	448	1	0.22%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	30,652,582	32,393,433	31,881,240	(512,193)
Interagency Transfers	5,306,672	25,525,763	900,725	(24,625,038)
Fees & Self-Generated	3,307,931	5,561,668	4,401,079	(1,160,589)
Camp Minden Fire Protection Fund	—	50,000	50,000	—
Federal Funds	27,781,812	39,499,387	35,889,833	(3,609,554)
Not assigned	—	—	—	—
Total:	\$67,048,997	\$103,030,251	\$73,122,877	\$(29,907,374)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(1,622,268)	(1,622,268)
5110010	SAL-CLASS-TO-REG	44,382	—	—	—
5110015	SAL-CLASS-TO-OT	634	—	—	—
5110025	SAL-UNCLASS-TO-REG	17,638,245	20,862,290	20,953,330	91,040
5110030	SAL-UNCLASS-TO-OT	636,957	1,429,182	1,429,182	—
5110035	SAL-UNCLASS-TO-TERM	105,622	75,000	75,000	—
Total Salaries:		\$18,425,840	\$22,366,472	\$20,835,244	\$(1,531,228)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(9,110)	(9,110)
5120010	COMPENSATION/WAGES	789,165	921,664	921,664	—
5120105	COMP-CL-NON TO-OT	7,937	—	—	—
5120110	COMP-CL-NON TO-TERM	10,782	—	—	—
Total Other Compensation:		\$807,884	\$921,664	\$912,554	\$(9,110)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(320,099)	(320,099)
5130010	RET CONTR-STATE EMP	6,765,312	7,887,250	7,923,757	36,507
5130015	RET CONTR-SCHOOL EMP	12,902	—	—	—
5130020	RET CONTR-TEACHERS	76,217	109,856	109,856	—
5130050	POSTRET BENEFITS	412,357	462,357	462,357	—
5130055	FICA TAX (OASDI)	66,994	56,327	56,327	—
5130060	MEDICARE TAX	268,813	287,140	288,460	1,320
5130065	UNEMPLOYMENT BENEFIT	6,175	—	—	—
5130070	GRP INS CONTRIBUTION	1,189,256	1,222,217	1,227,232	5,015
5130090	TAXABLE FRINGE BEN	510	—	—	—
Total Related Benefits:		\$8,798,537	\$10,025,147	\$9,747,890	\$(277,257)

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(415,274)	(415,274)
5210010	IN-STATE TRAVEL-ADM	1,442	8,129	8,129	—
5210015	IN-STATE TRAVEL-CONF	4,170	3,750	3,750	—
5210020	IN-STATE TRAV-FIELD	66,241	536,212	536,212	—
5210026	IN-STTRV-MEAL REIMB	121,255	21,121	21,121	—
5210030	IN-STATE TRV-IT/TRN	8,640	240	240	—
5210050	OUT-OF-STATE TRV-ADM	6,366	4,324	4,324	—
5210055	OUT-OF-STTRV-CONF	40,726	14,429	14,429	—
5210060	OUT-OF-STTRV-FIELD	30,377	34,590	34,590	—
5210070	OUT-OF-STTRV-IT/TRN	553	551	551	—
5210085	TRAVEL-MILEAGE ALLOW	25,141	8,000	8,000	—
5210090	TRAVEL EXP REIMBURSE	50	—	—	—
5210105	STAFF TRAINING	240	343	343	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	1,640	747	747	—
5210115	CERTIFICATION FEES	2,345	5,844	5,844	—
Total Travel:		\$309,185	\$638,280	\$223,006	\$(415,274)

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(6,849,544)	(6,849,544)
5310001	SERV-ADVERTISING	544,243	543,812	543,812	—
5310004	SERV-BANK FEES	1,838	2,039	2,039	—
5310005	SERV-PRINTING	1,549	1,719	1,719	—
5310007	SERV-TRANSPORTATION	176	—	—	—
5310010	SERV-DUES & OTHER	2,772	3,428	3,428	—
5310011	SERV-SUBSCRIPTIONS	17,158	47,642	31,230	(16,412)
5310013	SERV-LAB FEES	750	686	686	—
5310014	SERV-DRUG TESTING	1,987	20,155	20,155	—
5310015	SERV-SECURITY	79,755	128,708	124,666	(4,042)
5310019	SERV-FREIGHT	45	435	280	(155)
5310021	SERV-FOOD SERV MGMT	447,388	4,897,837	4,897,837	—
5310025	SERV-LOCKSMITH	23,897	20,857	20,857	—
5310026	SERV-INVESTIGATE EXP	3,282	20,871	20,871	—
5310030	SERV-ADMIN FEES	334,720	525,672	525,672	—
5310031	SER-CRDT CRD TRN FEE	241	—	—	—
5310037	SERV - TRAINING	15,952	20,075	20,075	—
5310041	SERV-POLLUTN REMEDTN	7,144	2,296	2,296	—
5310400	SERV-MISC	78,832	199,709	140,393	(59,316)
5330001	MAINT-BUILDINGS	5,593,429	6,785,871	5,154,900	(1,630,971)
5330003	MAINT-PESTCONTROL	91,960	82,726	80,083	(2,643)

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	369,938	372,371	316,665	(55,706)
5330006	MAINT-HAZ WASTE DISP	6,689	6,076	6,076	—
5330007	MAINT-PROPERTY	168,488	165,341	165,341	—
5330008	MAINT-EQUIPMENT	787,770	1,388,820	998,590	(390,230)
5330011	MAINT-COMMUNICTN EQP	44,130	15,923	7,355	(8,568)
5330012	MAINT-JANITORIAL	374,580	407,895	384,624	(23,271)
5330014	MAINT-GROUNDS	454,382	442,898	431,400	(11,498)
5330016	MAINT-DATA PROC EQP	597	1,487	1,487	—
5330017	MAINT-DATA SOFTWARE	2,700	31,269	17,002	(14,267)
5330018	MAINT-AUTO REPAIRS	56,559	81,868	81,868	—
5330019	MAINT-ATVS	528	529	529	—
5330020	MAINT-BOATS/BOAT MTR	13,104	—	—	—
5330022	MAINT-HEAVY EQUIP	37,632	44,365	44,365	—
5330026	MAINT-SOFTWRE MTCE	34,812	33,499	33,499	—
5330027	MAINT-VEHICLE TRACK	20,916	27,916	27,916	—
5330028	MAINT-TERMITE CNTRL	56,517	98,522	98,522	—
5340010	RENT-REAL ESTATE	300,281	480,296	390,590	(89,706)
5340015	RENT-OPER COST-BLDG	90,316	347	347	—
5340020	RENT-EQUIPMENT	194,447	2,079,203	2,073,290	(5,913)
5340025	RENT-AUTOMOBILES	2,508	—	—	—
5340030	RENT-DATA PROC EQUIP	—	1,586	794	(792)
5340070	RENT-OTHER	8,713	3,370	3,370	—
5340075	RENT-UNIFORM/CLOTHNG	2,941	3,804	2,835	(969)
5350001	UTIL-INTERNET PROVID	13,578	11,386	11,246	(140)
5350002	UTIL-DATA LINE/CIRCT	4,315	1,647	1,647	—
5350003	UTIL-DATA PROCESSING	1,325	—	—	—
5350004	UTIL-TELEPHONE SERV	4,479	28,333	24,390	(3,943)

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	20,243	20,470	13,488	(6,982)
5350006	UTIL-MAIL/DEL/POST	1,395	1,211	1,211	—
5350008	UTIL-DEL UPS/FED EXP	19,347	24,004	24,004	—
5350009	UTIL-GAS	912,989	849,891	849,891	—
5350010	UTIL-ELECTRICITY	5,059,372	4,980,415	4,973,324	(7,091)
5350011	UTIL-WATER	404,740	412,565	402,570	(9,995)
5350012	UTIL-CABLE	9,512	14,374	14,340	(34)
5350017	UTIL-OPR SER-LAUNDRY	13,438	—	—	—
5350400	UTIL-OTHER	9,832	582	582	—
Total Operating Services:		\$16,750,228	\$25,336,801	\$16,144,613	\$(9,192,188)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(510,893)	(510,893)
5410001	SUP-OFFICE SUPPLIES	158,047	118,820	118,820	—
5410002	SUP-TELEPH & ACCESS	460	657	657	—
5410003	SUP-BANKING	40,418	113,303	113,303	—
5410004	SUP-SECURITY/LAW ENF	105,563	9,071	9,071	—
5410006	SUP-COMPUTER	94,846	78,824	78,824	—
5410007	SUP-CLOTHING/UNIFORM	4,543	5,367	5,367	—
5410008	SUP-MEDICAL	29,693	5,000	5,000	—
5410009	SUP-EDUCATION & REC	1,402	—	—	—
5410010	SUP-TEXTBOOKS	483	40	40	—
5410013	SUP-FOOD & BEVERAGE	614,210	535,113	535,113	—
5410015	SUP-AUTO	70,901	68,972	68,972	—
5410016	SUP-BLD	533,598	490,420	454,281	(36,139)

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	75,139	52,895	52,895	—
5410018	SUP-FARM	33,751	30,354	30,354	—
5410019	SUP-CHEMICAL/GAS MAT	22,708	20,892	20,892	—
5410020	SUP-COMMUNICATIONS	2,519	—	—	—
5410021	SUP-ELECTRONICS/ELEC	167,844	229,340	181,245	(48,095)
5410022	SUP-FUELS/LUBRICANTS	33,428	32,088	32,088	—
5410023	SUP-PERSONAL	5,677	—	—	—
5410025	SUP-LAB SUPPLIES	673	2,306	1,491	(815)
5410028	SUP-STORAGE/PACKAGNG	4,156	5,155	5,155	—
5410030	SUP-TOOLS	83,246	102,977	102,977	—
5410031	SUP-REP/MNT SUP-AUTO	25,135	44,368	44,368	—
5410032	SUP-REP/MNT SUP-OTHR	239,751	183,169	183,169	—
5410035	SUP-SOFTWARE	34,492	40,239	28,475	(11,764)
5410036	SUP-FUELTRAC	134,887	167,641	157,641	(10,000)
5410038	SUP - HERBICIDES	27,411	38,985	38,985	—
5410040	SUP - WEAPONS	215	324	324	—
5410045	SUP-BOAT MTCE	6,025	—	—	—
5410047	SUP-HEAVY EQUIP	98,252	623,230	346,359	(276,871)
5410051	SUP-FUEL-HEAVY EQUIP	48	68	68	—
5410052	SUP-OFF ROAD DIESEL	11,157	15,566	15,566	—
5410053	SUP-PROT APP & EQUIP	5,594	—	—	—
5410057	SUP-DISPO TABLEWARE	410	240	240	—
5410400	SUP-OTHER	1,262,595	1,912,477	1,741,631	(170,846)
Total Supplies:		\$3,929,278	\$4,927,901	\$3,862,478	\$(1,065,423)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	821,000	821,000
5510002	PROF SERV-BANK/FIN	65,700	230,698	230,698	—
5510003	PROF SERV-MGT CONSUL	1,583,055	2,083,243	1,526,101	(557,142)
5510004	PROF SERV-ENG/ARCHIT	646,915	2,100,828	1,939,880	(160,948)
5510005	PROF SERV-LEGAL	63,691	66,494	—	(66,494)
5510010	PROF SRV-INVEST/RES	395	—	—	—
5510011	PROF SRV-APPR/WITNES	48	—	—	—
5510013	PROF SERV-IT	620	26,298	6,697	(19,601)
5510020	PROF SERV-BLD/CONSTR	(42,341)	—	—	—
5510028	PROF SERV-ADV/PRINT	93	—	—	—
5510400	PROF SERV-OTHER	139,146	232,120	204,528	(27,592)
Total Professional Services:		\$2,457,321	\$4,739,681	\$4,728,904	\$(10,777)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(14,825,704)	(14,825,704)
5620012	MISC-NON EE COMP	2,997,205	16,809,442	16,799,442	(10,000)
5620013	MISC-PRIZES/AWARDS	13,354	295,953	35,807	(260,146)
5620063	MISC-OPERATNG SVCS	226	45,310	—	(45,310)
5620064	MISC-PROF SVCS	66,808	217,101	—	(217,101)
5620065	MISC-SUPPLIES OTHER	243	39,661	39,661	—
5620066	MISC-TRVL IN STATE	8,323	—	—	—
5620067	MISC-TR OUT OF STATE	812	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	137,998	1,265,802	1,219,090	(46,712)
5620072	MISC-OC SAL CLASS&UN	40,802	42,120	42,120	—
5620073	MISC-OC-SAL CLASS OT	295	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620078	MISC-OC-RETIRE-STEM	16,606	16,891	16,891	—
5620082	MISC-OC-MEDICARE TAX	589	611	611	—
5620083	MISC-OC-GRP INS CONT	181	216	216	—
5620142	MISC-OC-MAJOR REPAIR	82,751	—	—	—
5620153	MISC-NON EE ST TAX	70,711	—	—	—
5620154	MISC-NON EE FD TAX	594,124	—	—	—
5620155	MISC-OP SRV-AVIATION	77,826	321,630	—	(321,630)
5620157	MISC-OP SRV-MIL EQP	33,238	186,484	—	(186,484)
5620158	MISC-SUPPLIES-MRE	—	40,732	—	(40,732)
5620160	MISC-TRVL IN STATE	243,249	—	—	—
5620400	MISC-MISC	—	20,509	—	(20,509)
Total Other Charges:		\$4,385,340	\$19,302,462	\$3,328,134	\$(15,974,328)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	325,241	296,066	296,066	—
5950014	IAT-TELEPHONE	558,080	483,881	483,881	—
5950021	IAT-JANITORIAL SERV	1,841	2,000	2,000	—
5950032	IAT-ADMIN IND COST	126,679	238,404	238,404	—
5950038	IAT-OTHER OPER SERV	307	—	—	—
5950050	IAT-ORM INSURANCE	2,349,157	2,674,374	2,674,374	—
5950051	IAT-OSUP	36,464	39,524	39,524	—
5950052	IAT-LEG. AUDITOR	52,295	81,317	81,317	—
5950058	IAT-TECH SVCS	447,116	544,928	544,928	—
Total Interagency Transfers:		\$3,897,180	\$4,360,494	\$4,360,494	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	3,271,949	3,271,949
5710210	ACQ-REAL ESTATE-LAND	100,000	336,714	—	(336,714)
5710221	ACQ-COMP HARDWARE	52,325	48,992	—	(48,992)
5710223	ACQ-COMM EQUIP	110,439	105,691	—	(105,691)
5710224	ACQ-OFFICE FURN&EQP	506,757	1,357,660	—	(1,357,660)
5710225	ACQ-JANI EQUIP	10,318	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	502,772	76,063	—	(76,063)
5710228	ACQ-FARM/RESEARCH EQ	218,482	1,683,081	—	(1,683,081)
5710250	ACQ-AUTOMOBILES	(54,493)	26,861	—	(26,861)
5710251	ACQ-BOATS	—	194,044	—	(194,044)
5710253	ACQ-COMP SOFTWARE	325	—	—	—
5710277	ACQ-EQUP FIXED BLDG	7,432	—	—	—
5710926	CONST/OTH EQUIP -MA	307,827	—	—	—
5710950	TRANS-VEHICLES-MA	290,663	102,150	—	(102,150)
5710951	TRANS-MARINE-MA	179,818	—	—	—
Total Acquisitions:		\$2,232,665	\$3,931,256	\$3,271,949	\$(659,307)

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	3,882,000	3,882,000
5810001	MAJ REP-LAND IMPROV	16,500	641,000	—	(641,000)
5810002	MAJ REP-BUILDINGS	3,071,092	4,013,482	—	(4,013,482)
5810010	MAJ REP-MEDICAL	(410,134)	—	—	—
Total Major Repairs:		\$2,677,458	\$4,654,482	\$3,882,000	\$(772,482)

Debt Service

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5910012	DEBT SRV-AMORTIZATN	2,378,080	1,825,611	1,825,611	—
Total Debt Service:		\$2,378,080	\$1,825,611	\$1,825,611	—
Total Expenditures for Program 1121		\$67,048,997	\$103,030,251	\$73,122,877	\$(29,907,374)

1123 - Education

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,463,955	8,499,849	7,383,690	(1,116,159)	(13.13)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,361,467	1,444,385	1,286,000	(158,385)	(10.97)%
FEES & SELF-GENERATED	64,917	197,433	147,591	(49,842)	(25.25)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	23,207,100	28,531,769	29,645,284	1,113,515	3.90%
TOTAL MEANS OF FINANCING	\$32,097,439	\$38,673,436	\$38,462,565	\$(210,871)	(0.55)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	64,917	197,433	147,591	(49,842)	(25.25)%
Total:	\$64,917	\$197,433	\$147,591	\$(49,842)	(25.25)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	14,406,291	16,856,040	17,705,807	849,767	5.04%
Other Compensation	674,135	677,390	545,127	(132,263)	(19.53)%
Related Benefits	6,703,567	7,899,018	8,758,195	859,177	10.88%
TOTAL PERSONAL SERVICES	\$21,783,994	\$25,432,448	\$27,009,129	\$1,576,681	6.20%
Travel	122,798	238,440	238,440	—	—
Operating Services	3,240,318	3,810,458	3,633,493	(176,965)	(4.64)%
Supplies	3,252,198	4,053,125	3,761,045	(292,080)	(7.21)%
TOTAL OPERATING EXPENSES	\$6,615,314	\$8,102,023	\$7,632,978	\$(469,045)	(5.79)%
PROFESSIONAL SERVICES	\$437,080	\$553,452	\$481,497	\$(71,955)	(13.00)%
Other Charges	1,394,076	2,735,061	2,146,449	(588,612)	(21.52)%
Debt Service	—	—	—	—	—
Interagency Transfers	651,296	750,512	750,512	—	—
TOTAL OTHER CHARGES	\$2,045,372	\$3,485,573	\$2,896,961	\$(588,612)	(16.89)%
Acquisitions	505,272	405,432	167,000	(238,432)	(58.81)%
Major Repairs	710,407	694,508	275,000	(419,508)	(60.40)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,215,679	\$1,099,940	\$442,000	\$(657,940)	(59.82)%
TOTAL EXPENDITURES	\$32,097,439	\$38,673,436	\$38,462,565	\$(210,871)	(0.55)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	7,463,955	8,499,849	7,383,690	(1,116,159)
Interagency Transfers	1,361,467	1,444,385	1,286,000	(158,385)
Fees & Self-Generated	64,917	197,433	147,591	(49,842)
Federal Funds	23,207,100	28,531,769	29,645,284	1,113,515
Total:	\$32,097,439	\$38,673,436	\$38,462,565	\$(210,871)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	849,767	849,767
5110025	SAL-UNCLASS-TO-REG	13,721,931	16,856,040	16,856,040	—
5110030	SAL-UNCLASS-TO-OT	555,212	—	—	—
5110035	SAL-UNCLASS-TO-TERM	129,148	—	—	—
Total Salaries:		\$14,406,291	\$16,856,040	\$17,705,807	\$849,767

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(132,263)	(132,263)
5120010	COMPENSATION/WAGES	649,785	677,390	677,390	—
5120105	COMP-CL-NON TO-OT	21,462	—	—	—
5120110	COMP-CL-NON TO-TERM	2,889	—	—	—
Total Other Compensation:		\$674,135	\$677,390	\$545,127	\$(132,263)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	859,177	859,177
5130010	RET CONTR-STATE EMP	5,092,273	7,899,018	7,899,018	—
5130020	RET CONTR-TEACHERS	191,760	—	—	—
5130055	FICA TAX (OASDI)	43,256	—	—	—
5130060	MEDICARE TAX	210,433	—	—	—
5130065	UNEMPLOYMENT BENEFIT	4,964	—	—	—
5130070	GRP INS CONTRIBUTION	1,160,882	—	—	—
Total Related Benefits:		\$6,703,567	\$7,899,018	\$8,758,195	\$859,177

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,476	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,111	—	—	—
5210020	IN-STATE TRAV-FIELD	24,386	238,440	238,440	—
5210026	IN-STTRV-MEAL REIMB	366	—	—	—
5210055	OUT-OF-STTRV-CONF	39,836	—	—	—
5210060	OUT-OF-STTRV-FIELD	21,941	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	10,378	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	319	—	—	—
5210105	STAFF TRAINING	3,011	—	—	—
5210110	CONFERENCE REG FEES	665	—	—	—
5210115	CERTIFICATION FEES	1,308	—	—	—
Total Travel:		\$122,798	\$238,440	\$238,440	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	185,758	—	—	—
5310005	SERV-PRINTING	11,283	4,200	—	(4,200)
5310007	SERV-TRANSPORTATION	201,695	—	—	—
5310008	SERV-OFFICE RELOC EX	1,040	—	—	—
5310011	SERV-SUBSCRIPTIONS	888	—	—	—
5310013	SERV-LAB FEES	560	—	—	—
5310014	SERV-DRUG TESTING	5,837	—	—	—
5310015	SERV-SECURITY	2,165	—	—	—
5310016	SERV-PURCHASED	360	—	—	—
5310019	SERV-FREIGHT	95	—	—	—
5310020	SERV-FREIGHT-OVERSEA	1,515	—	—	—
5310021	SERV-FOOD SERV MGMT	(1,327)	—	—	—
5310026	SERV-INVESTIGATE EXP	15,718	—	—	—
5310030	SERV-ADMIN FEES	253,310	—	—	—
5310037	SERV - TRAINING	10,959	3,025	—	(3,025)
5310043	SERV-BARBER & BEAUT	60,917	—	—	—
5310400	SERV-MISC	337,655	13,668	—	(13,668)
5330001	MAINT-BUILDINGS	750,829	3,709,767	3,633,493	(76,274)
5330003	MAINT-PESTCONTROL	17,863	2,967	—	(2,967)
5330004	MAINT-GARBAGE DISP	45,750	8,190	—	(8,190)
5330006	MAINT-HAZ WASTE DISP	6,078	2,474	—	(2,474)
5330007	MAINT-PROPERTY	23,165	—	—	—
5330008	MAINT-EQUIPMENT	123,967	33,026	—	(33,026)
5330011	MAINT-COMMUNICTN EQP	3,981	—	—	—
5330012	MAINT-JANITORIAL	190,957	2,632	—	(2,632)
5330014	MAINT-GROUNDS	41,573	—	—	—
5330016	MAINT-DATA PROC EQP	15	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	1,664	—	—	—
5330018	MAINT-AUTO REPAIRS	6,201	—	—	—
5330022	MAINT-HEAVY EQUIP	327	—	—	—
5330024	MAINT-DBASE MTCE	650	—	—	—
5330026	MAINT-SOFTWRE MTCE	780	—	—	—
5330027	MAINT-VEHICLE TRACK	2,583	—	—	—
5330028	MAINT-TERMITE CNTRL	1,676	—	—	—
5340015	RENT-OPER COST-BLDG	1,314	—	—	—
5340020	RENT-EQUIPMENT	101,456	7,202	—	(7,202)
5340025	RENT-AUTOMOBILES	21,211	—	—	—
5340030	RENT-DATA PROC EQUIP	4,341	—	—	—
5340045	RENT-STORAGE SPACE	2,235	—	—	—
5340070	RENT-OTHER	18,202	—	—	—
5340078	RENT-DATA-LIC SOFT	1,335	—	—	—
5350001	UTIL-INTERNET PROVID	44,066	4,775	—	(4,775)
5350002	UTIL-DATA LINE/CIRCT	16	—	—	—
5350004	UTIL-TELEPHONE SERV	84,246	11,813	—	(11,813)
5350005	UTIL-OTHER COMM SERV	218	—	—	—
5350006	UTIL-MAIL/DEL/POST	47,596	1,085	—	(1,085)
5350007	UTIL-POSTAGE DUE	215	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,624	—	—	—
5350009	UTIL-GAS	16,040	—	—	—
5350010	UTIL-ELECTRICITY	523,484	—	—	—
5350011	UTIL-WATER	23,830	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350012	UTIL-CABLE	18,258	2,610	—	(2,610)
5350017	UTIL-OPR SER-LAUNDRY	21,142	3,024	—	(3,024)
Total Operating Services:		\$3,240,318	\$3,810,458	\$3,633,493	\$(176,965)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(190,274)	(190,274)
5410001	SUP-OFFICE SUPPLIES	118,556	3,963,221	3,951,319	(11,902)
5410002	SUP-TELEPH & ACCESS	7,373	—	—	—
5410004	SUP-SECURITY/LAW ENF	14,659	—	—	—
5410005	SUP-PHARMACEUTICAL	2,009	—	—	—
5410006	SUP-COMPUTER	95,927	—	—	—
5410007	SUP-CLOTHING/UNIFORM	487,640	7,649	—	(7,649)
5410008	SUP-MEDICAL	100,512	1,549	—	(1,549)
5410009	SUP-EDUCATION & REC	175,730	17,007	—	(17,007)
5410010	SUP-TEXTBOOKS	7,729	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,500,328	—	—	—
5410015	SUP-AUTO	5,529	—	—	—
5410016	SUP-BLD	52,899	—	—	—
5410017	SUP-JANITORIAL	166,186	28,200	—	(28,200)
5410020	SUP-COMMUNICATIONS	41,707	—	—	—
5410021	SUP-ELECTRONICS/ELEC	20,368	193	—	(193)
5410022	SUP-FUELS/LUBRICANTS	44	—	—	—
5410023	SUP-PERSONAL	15,141	—	—	—
5410028	SUP-STORAGE/PACKAGNG	13,324	403	—	(403)
5410030	SUP-TOOLS	4,518	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	6,816	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	32,478	—	—	—
5410033	SUP-VOC-TECH SCH BLD	2,229	—	—	—
5410035	SUP-SOFTWARE	6,969	—	—	—
5410036	SUP-FUELTRAC	13,340	—	—	—
5410037	SUP - NETS	125	—	—	—
5410038	SUP - HERBICIDES	220	—	—	—
5410040	SUP - WEAPONS	2,393	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	784	—	—	—
5410055	SUP-STORES DECREASE	12	—	—	—
5410057	SUP-DISPO TABLEWARE	66,140	—	—	—
5410400	SUP-OTHER	290,512	34,903	—	(34,903)
Total Supplies:		\$3,252,198	\$4,053,125	\$3,761,045	\$(292,080)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	45,000	45,000
5510003	PROF SERV-MGT CONSUL	135,600	440,568	436,497	(4,071)
5510004	PROF SERV-ENG/ARCHIT	12,142	80,805	—	(80,805)
5510007	PROF SERV-MED/DEN	107,257	18,409	—	(18,409)
5510008	PROF SER-OC/PHY THER	65,981	11,018	—	(11,018)
5510010	PROF SRV-INVEST/RES	1,483	—	—	—
5510012	PROF SERV-EDUCATION	23,656	—	—	—
5510013	PROF SERV-IT	10,294	1,760	—	(1,760)
5510020	PROF SERV-BLD/CONSTR	11,964	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,236	—	—	—
5510023	PROF SERV-INDUSTCLN	3,718	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	764	—	—	—
5510030	PROF SERV-COMMUNICAT	1,600	—	—	—
5510038	PROF SERV-TRAVEL	204	—	—	—
5510400	PROF SERV-OTHER	61,182	892	—	(892)
Total Professional Services:		\$437,080	\$553,452	\$481,497	\$(71,955)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	76,384	76,384
5620024	MISC-TUITION	267,724	329,346	—	(329,346)
5620066	MISC-TRVL IN STATE	(41)	—	—	—
5620072	MISC-OC SAL CLASS&UN	105,133	—	—	—
5620073	MISC-OC-SAL CLASS OT	5,911	—	—	—
5620074	MISC-OC-SAL CLSS TRM	1,399	—	—	—
5620078	MISC-OC-RETIRE-STEM	28,476	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,425	—	—	—
5620083	MISC-OC-GRP INS CONT	13,084	—	—	—
5620138	MISC-OC-PRO SRV TRVL	1,519	—	—	—
5620144	MISC-OC-ED EXCELL	969,446	2,405,715	2,070,065	(335,650)
Total Other Charges:		\$1,394,076	\$2,735,061	\$2,146,449	\$(588,612)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,058	—	—	—
5950007	IAT-PRINTING	9,555	—	—	—
5950014	IAT-TELEPHONE	5,013	—	—	—
5950015	IAT-TELE-LAND LINES	48	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	96	—	—	—
5950050	IAT-ORM INSURANCE	632,167	—	—	—
5950058	IAT-TECH SVCS	3,360	750,512	750,512	—
Total Interagency Transfers:		\$651,296	\$750,512	\$750,512	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	167,000	167,000
5710221	ACQ-COMP HARDWARE	80,679	164,910	—	(164,910)
5710223	ACQ-COMM EQUIP	27,944	—	—	—
5710224	ACQ-OFFICE FURN&EQP	56,696	23,088	—	(23,088)
5710225	ACQ-JANI EQUIP	1,450	138,861	—	(138,861)
5710226	ACQ-CONSTR/OTHER EQ	49,013	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	11,681	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	21,658	—	—	—
5710236	ACQ-OTHER	—	8,371	—	(8,371)
5710275	ACQ-CONST-BLDGS	3,233	—	—	—
5710277	ACQ-EQUP FIXED BLDG	141,252	—	—	—
5710926	CONST/OTH EQUIP -MA	92,586	—	—	—
5710950	TRANS-VEHICLES-MA	19,080	70,202	—	(70,202)
Total Acquisitions:		\$505,272	\$405,432	\$167,000	\$(238,432)

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	275,000	275,000
5810001	MAJ REP-LAND IMPROV	—	90,208	—	(90,208)

Major Repairs *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	710,407	604,300	—	(604,300)
Total Major Repairs:		\$710,407	\$694,508	\$275,000	\$(419,508)
Total Expenditures for Program 1123		\$32,097,439	\$38,673,436	\$38,462,565	\$(210,871)

112V - Auxiliary Account

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	467,404	723,667	772,775	49,108	6.79%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$467,404	\$723,667	\$772,775	\$49,108	6.79%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	467,404	723,667	772,775	49,108	6.79%
Total:	\$467,404	\$723,667	\$772,775	\$49,108	6.79%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	47,901	95,388	106,269	10,881	11.41%
Related Benefits	18,029	39,549	18,031	(21,518)	(54.41)%
TOTAL PERSONAL SERVICES	\$65,930	\$134,937	\$124,300	\$(10,637)	(7.88)%
Travel	—	—	—	—	—
Operating Services	15,674	29,025	42,025	13,000	44.79%
Supplies	383,365	524,100	560,100	36,000	6.87%
TOTAL OPERATING EXPENSES	\$399,039	\$553,125	\$602,125	\$49,000	8.86%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	2,435	35,605	46,350	10,745	30.18%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,435	\$35,605	\$46,350	\$10,745	30.18%
TOTAL EXPENDITURES	\$467,404	\$723,667	\$772,775	\$49,108	6.79%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	467,404	723,667	772,775	49,108
Total:	\$467,404	\$723,667	\$772,775	\$49,108

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	10,881	10,881
5120010	COMPENSATION/WAGES	47,901	95,388	95,388	—
Total Other Compensation:		\$47,901	\$95,388	\$106,269	\$10,881

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(21,518)	(21,518)
5130055	FICA TAX (OASDI)	3,495	6,400	6,400	—
5130060	MEDICARE TAX	884	2,000	2,000	—
5130065	UNEMPLOYMENT BENEFIT	425	—	—	—
5130090	TAXABLE FRINGE BEN	13,225	31,149	31,149	—
Total Related Benefits:		\$18,029	\$39,549	\$18,031	\$(21,518)

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	13,000	13,000
5310014	SERV-DRUG TESTING	118	—	—	—
5310026	SERV-INVESTIGATE EXP	274	—	—	—
5310037	SERV - TRAINING	123	750	750	—
5310400	SERV-MISC	977	10,900	10,900	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	110	—	—	—
5340020	RENT-EQUIPMENT	410	—	—	—
5350001	UTIL-INTERNET PROVID	1,438	7,000	7,000	—
5350005	UTIL-OTHER COMM SERV	31	—	—	—
5350008	UTIL-DEL UPS/FED EXP	217	1,050	1,050	—
5350012	UTIL-CABLE	11,976	9,325	9,325	—
Total Operating Services:		\$15,674	\$29,025	\$42,025	\$13,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	36,000	36,000
5410001	SUP-OFFICE SUPPLIES	1,457	4,000	4,000	—
5410006	SUP-COMPUTER	822	—	—	—
5410009	SUP-EDUCATION & REC	3,493	9,000	9,000	—
5410013	SUP-FOOD & BEVERAGE	(48)	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,602	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,701	11,000	11,000	—
5410037	SUP - NETS	15	—	—	—
5410040	SUP - WEAPONS	76	—	—	—
5410054	SUP-STORES INCREASE	1,288	—	—	—
5410056	SUP-MDSE FOR RESALE	354,283	445,900	445,900	—
5410400	SUP-OTHER	12,676	54,200	54,200	—
Total Supplies:		\$383,365	\$524,100	\$560,100	\$36,000

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	46,350	46,350
5710236	ACQ-OTHER	2,435	35,605	—	(35,605)
Total Acquisitions:		\$2,435	\$35,605	\$46,350	\$10,745
Total Expenditures for Program 112V		\$467,404	\$723,667	\$772,775	\$49,108
Total Agency Expenditures:		\$99,613,840	\$142,427,354	\$112,358,217	\$(30,069,137)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
GOHSEP-FEMA	—	24,059,091	—	(24,059,091)	2750
GOHSEP-FEMA	23,725	35,330	—	(35,330)	2777
GOHSEP-FEMA	—	47,101	—	(47,101)	2779
GOHSEP-FEMA	2,776,858	304,749	—	(304,749)	2780
GOHSEP-FEMA	1,485,950	70,943	—	(70,943)	2781
CDBG	86,702	169,558	—	(169,558)	3063
INTERAGENCY TRANSFERS	542,825	688,991	750,725	61,734	3070
INTERAGENCY TRANSFERS	100,000	100,000	100,000	—	3099
INTERAGENCY TRANSFERS	50,000	50,000	50,000	—	3101
LWC JAG	150,000	150,000	200,000	50,000	3301
DOE SCHOOL LUNCH	1,211,467	1,294,385	1,086,000	(208,385)	3306
GOHSEP-FEMA	24,928	—	—	—	3438
MISC COLLECTIONS	215,684	—	—	—	3440
Total Interagency Transfers	\$6,668,139	\$26,970,148	\$2,186,725	\$(24,783,423)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ESLER FIELD	15,875	25,000	24,699	(301)	2010
EQUITABLE SHARING	470	87,837	87,837	—	2552
HONOR GUARD	—	92,000	56,957	(35,043)	2557
DFAC CASH COLLECTION	45,694	46,000	50,000	4,000	2565
RENTALS & LEASES	56,481	20,000	19,759	(241)	2569
LICENSES PERMITS & FEES	11,283	46,300	62,800	16,500	2577
SALES	456,119	677,367	709,975	32,608	2657
LANG FOUNDATION	553,433	353,147	297,367	(55,780)	2711
RENTALS & LEASES	1,747,684	3,273,736	2,562,179	(711,557)	2730
TIMBER SALES	888,296	1,663,948	1,302,281	(361,667)	2734
SALES	64,917	197,433	147,591	(49,842)	2737
Total Fees & Self-Generated	\$3,840,252	\$6,482,768	\$5,321,445	\$(1,161,323)	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	50,000	—	3310
Total Statutory Dedications	—	\$50,000	\$50,000	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	50,988,912	68,031,156	65,535,117	(2,496,039)	1994
Total Federal Funds	\$50,988,912	\$68,031,156	\$65,535,117	\$(2,496,039)	
Total Sources of Funding:	\$61,497,303	\$101,534,072	\$73,093,287	\$(28,440,785)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2750 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Laura

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,299,182	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,299,182	—	—	—	—	—	—	—	—
Travel	415,274	—	—	—	—	—	—	—	—
Operating Services	6,897,837	—	—	—	—	—	—	—	—
Supplies	627,312	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,940,423	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	14,819,486	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,819,486	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,059,091	—	—	—	—	—	—	—	—

Form 2750 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Laura

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to hurricane Laura. Proclamation No. 108 JBE 2020: State of Emergency-Tropical Storm Laura and Tropical Depression 14. IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: DR-4559-LA.
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Laura.
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 2777 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Harvey

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	35,330	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,330	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,330	—	—	—	—	—	—	—	—

Form 2777 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Harvey

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Harvey. IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support in the response and recovery missions related to EMAC TX Harvey (DR-4332) emergency assistance .
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Harvey.
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 2779 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Isaac

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	45,310	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$45,310	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,101	—	—	—	—	—	—	—	—

Form 2779 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Isaac

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Issac Proclamation No. 92 BJ 2012: State of Emergency-Tropical Storm Isaac. Funds were used in support of mission requirements as it relates to the Tropical Storm Isaac (ISAC).
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Issac.
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 2780 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Barry

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	304,749	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$304,749	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$304,749	—	—	—	—	—	—	—	—

Form 2780 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Barry

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue was in response to the Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L, State General Fund and IAT authority was requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: EM 3416.
Agency discretion or Federal requirement?	Federal Requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Barry.
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 2781 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID Response

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	360	—	—	—	—	—	—	—	—
Supplies	7,500	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,860	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$14,701	—	—	—	—	—	—	—	—
Other Charges	48,382	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$48,382	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,943	—	—	—	—	—	—	—	—

Form 2781 — 112 DMA - Source of Funding - IAT - GOHSEP: COVID Response

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue is to receive/execute funds related to the costs incurred during the Military Department's response in FY21 to the COVID-19 Pandemic; Proclamation No. 111 JBE 2020: Renewal of State of Emergency for COVID-19 Extension of Emergency Provisions. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support.
Agency discretion or Federal requirement?	Federal Requirements.
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 3063 — 112 DMA - Source of Funding - IAT - Flood CDBG

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	90,845	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$90,845	—	—	—	—	—	—	—	—
Acquisitions	78,713	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$78,713	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$169,558	—	—	—	—	—	—	—	—

Form 3063 — 112 DMA - Source of Funding - IAT - Flood CDBG

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT funds request was based upon Community Development Block Grant Disaster Recovery Program through FEMA Public Assistance NON-Federal Share Match Program: CFDA 14.228. Grant # B-16-DL-22-0001/ Year 2016. These funds are used for expenditures and obligations the Military Department incurred in support of the response and recovery missions related to the 2016 Spring Severe Weather.
Agency discretion or Federal requirement?	Agency Discretion.
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 3070 — 112 DMA - Source of Funding - IAT - DCFS Agreement

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	446,478	—	—	474,728	—	—	474,728	—	—
Other Compensation	49,982	—	—	51,827	—	—	51,827	—	—
Related Benefits	182,273	—	—	213,912	—	—	213,921	—	—
TOTAL PERSONAL SERVICES	\$678,733	—	—	\$740,467	—	—	\$740,476	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	597	—	—	597	—	—	597	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$597	—	—	\$597	—	—	\$597	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,661	—	—	9,661	—	—	9,661	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,661	—	—	\$9,661	—	—	\$9,661	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$688,991	—	—	\$750,725	—	—	\$750,734	—	—

Form 3070 — 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 multi-year CEA 1 JUL 2021 through 30 Jun 2024.
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 3099 — 112 DMA - Source of Funding - IAT - Cyber Security Center

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3099 — 112 DMA - Source of Funding - IAT - Cyber Security Center

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue was to receive/execute funds from the Louisiana Department of Economic Development (LED) as defined by a signed Cooperative Endeavour Agreement (CEA) for the purpose of starting the LANG Cyber Security Coordination Center. Funding provided to the Louisiana Military Department (LMD) was used to pay the lease for its portion of office space needed at The Water Campus.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Mult-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.	N/A
Additional information or comments.	N/A

Form 3101 — 112 DMA - Source of Funding - IAT - DPS Fire Marshall

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3101 — 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 3301 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	150,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$200,000	—	—	\$200,000	—	—

Form 3301 — 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 3306 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	30,570	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$41,837	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,196,247	—	—	1,005,973	—	—	1,005,973	—	—
TOTAL OPERATING EXPENSES	\$1,196,247	—	—	\$1,005,973	—	—	\$1,005,973	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	56,301	—	—	80,027	—	—	80,027	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$56,301	—	—	\$80,027	—	—	\$80,027	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,294,385	—	—	\$1,086,000	—	—	\$1,086,000	—	—

Form 3306 — 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 3438 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Nate

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3438 — 112 DMA - Source of Funding - IAT - GOHSEP: Hurricane Nate

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this IAT revenue is in response to the TS Nate (EM-3392) emergency assistance - IAT authority was requested in order to receive/execute funds from GOSHEP for 75% of costs related to the Military Department's response and recovery support for Hurricane Nate. (EM-3392)..
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	These funds are non-recurring and only utilized to pay for expenditures and obligations related to Hurricane Barry
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 3440 — 112 DMA - Source of Funding - IAT - Misc. Prior Year

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3440 — 112 DMA - Source of Funding - IAT - Misc. Prior Year

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is to outline a portion of last fiscal year's IAT funds that was received/executed in response to severe weather events in Louisiana that required the use of LMD resources to complete. The source of the revenue is from the prior year's State severe miscellaneous emergency events that was processed and executed by the Agency. Will not be listed in FY23 budget.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	NA
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	NA
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	NA
Additional information or comments.	NA

Fees & Self-Generated

Form 2010 — 112 DMA - Source of Funding - SG Funds - Esler Field Taxes

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,000	—	—	24,699	—	—	24,699	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$25,000	—	—	\$24,699	—	—	\$24,699	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$24,699	—	—	\$24,699	—	—

Form 2010 — 112 DMA - Source of Funding - SG Funds - Esler Field Taxes

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 civilian rental agreements of the hangers, facility and 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?	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 2552 — 112 DMA - Source of Funding - SG Funds - Equitable Sharing

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	87,837	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$87,837	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	87,837	—	—	87,837	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$87,837	—	—	\$87,837	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$87,837	—	—	\$87,837	—	—	\$87,837	—	—

Form 2552 — 112 DMA - Source of Funding - SG Funds - Equitable Sharing

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue is for the initial purchase or replacement of select equipment within the Military Department. The source of the revenue is counter drug asset forfeiture and fund allocation from State law enforcement agencies. 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. Equitable Sharing / Asset Forfeiture and Asset Sharing is governed by NGR 500-2 (National Guard Counterdrug Support).
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 2557 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	62,000	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$62,000	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	56,957	—	—	56,957	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$56,957	—	—	\$56,957	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,000	—	—	\$56,957	—	—	\$56,957	—	—

Form 2557 — 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 2565 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	50,000	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	\$46,000	—	—	\$50,000	—	—	\$50,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 2565 — 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 meals 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 2569 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	20,000	—	—	19,759	—	—	19,759	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$19,759	—	—	\$19,759	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$19,759	—	—	\$19,759	—	—

Form 2569 — 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?	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 2577 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	15,000	—	—	13,400	—	—	13,400	—	—
Supplies	27,300	—	—	49,400	—	—	49,400	—	—
TOTAL OPERATING EXPENSES	\$42,300	—	—	\$62,800	—	—	\$62,800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	4,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,300	—	—	\$62,800	—	—	\$62,800	—	—

Form 2577 — 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 2657 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	106,269	—	—	106,269	—	—
Related Benefits	39,549	—	—	18,031	—	—	18,031	—	—
TOTAL PERSONAL SERVICES	\$134,937	—	—	\$124,300	—	—	\$124,300	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	14,025	—	—	28,625	—	—	28,625	—	—
Supplies	496,800	—	—	510,700	—	—	510,700	—	—
TOTAL OPERATING EXPENSES	\$510,825	—	—	\$539,325	—	—	\$539,325	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	31,605	—	—	46,350	—	—	46,350	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,605	—	—	\$46,350	—	—	\$46,350	—	—
TOTAL EXPENDITURES	\$677,367	—	—	\$709,975	—	—	\$709,975	—	—

Form 2657 — 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 2711 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	115,898	—	—	121,348	—	—	121,348	—	—
Related Benefits	15,252	—	—	16,019	—	—	16,019	—	—
TOTAL PERSONAL SERVICES	\$131,150	—	—	\$137,367	—	—	\$137,367	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	221,997	—	—	160,000	—	—	160,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$221,997	—	—	\$160,000	—	—	\$160,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$353,147	—	—	\$297,367	—	—	\$297,367	—	—

Form 2711 — 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 2730 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	903,078	—	—	680,175	—	—	680,175	—	—
Other Compensation	23,002	—	—	48,507	—	—	48,507	—	—
Related Benefits	319,730	—	—	326,327	—	—	326,327	—	—
TOTAL PERSONAL SERVICES	\$1,245,810	—	—	\$1,055,009	—	—	\$1,055,009	—	—
Travel	1,193	—	—	1,193	—	—	1,193	—	—
Operating Services	843,358	—	—	707,413	—	—	707,413	—	—
Supplies	253,558	—	—	182,978	—	—	182,978	—	—
TOTAL OPERATING EXPENSES	\$1,098,109	—	—	\$891,584	—	—	\$891,584	—	—
PROFESSIONAL SERVICES	\$120,493	—	—	\$133,753	—	—	\$133,753	—	—
Other Charges	17,873	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	81,613	—	—	81,613	—	—	81,613	—	—
TOTAL OTHER CHARGES	\$99,486	—	—	\$81,613	—	—	\$81,613	—	—
Acquisitions	384,405	—	—	244,412	—	—	—	—	—
Major Repairs	325,433	—	—	155,808	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$709,838	—	—	\$400,220	—	—	—	—	—
TOTAL EXPENDITURES	\$3,273,736	—	—	\$2,562,179	—	—	\$2,161,959	—	—

Form 2730 — 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 2734 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	459,009	—	—	345,713	—	—	345,713	—	—
Other Compensation	11,692	—	—	24,654	—	—	24,654	—	—
Related Benefits	162,509	—	—	165,863	—	—	165,863	—	—
TOTAL PERSONAL SERVICES	\$633,210	—	—	\$536,230	—	—	\$536,230	—	—
Travel	607	—	—	607	—	—	607	—	—
Operating Services	428,655	—	—	359,558	—	—	359,558	—	—
Supplies	128,877	—	—	93,003	—	—	93,003	—	—
TOTAL OPERATING EXPENSES	\$558,139	—	—	\$453,168	—	—	\$453,168	—	—
PROFESSIONAL SERVICES	\$61,243	—	—	\$67,983	—	—	\$67,983	—	—
Other Charges	9,084	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	41,481	—	—	41,481	—	—	41,481	—	—
TOTAL OTHER CHARGES	\$50,565	—	—	\$41,481	—	—	\$41,481	—	—
Acquisitions	195,382	—	—	124,227	—	—	124,227	—	—
Major Repairs	165,409	—	—	79,192	—	—	79,192	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$360,791	—	—	\$203,419	—	—	\$203,419	—	—
TOTAL EXPENDITURES	\$1,663,948	—	—	\$1,302,281	—	—	\$1,302,281	—	—

Form 2734 — 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 2737 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	4,192	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,192	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	147,591	—	—	147,591	—	—	147,591	—	—
TOTAL OPERATING EXPENSES	\$147,591	—	—	\$147,591	—	—	\$147,591	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	45,650	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$45,650	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$197,433	—	—	\$147,591	—	—	\$147,591	—	—

Form 2737 — 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

Statutory Dedications

Form 3310 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3310 — 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 1994 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	20,824,086	—	4,426,972	21,976,537	—	3,977,893	21,976,537	—	3,977,893
Other Compensation	880,229	—	150,882	680,430	—	107,484	680,430	—	107,484
Related Benefits	9,678,841	—	2,009,807	10,564,892	—	2,456,566	10,564,892	—	2,456,566
TOTAL PERSONAL SERVICES	\$31,383,156	—	\$6,587,661	\$33,221,859	—	\$6,541,943	\$33,221,859	—	\$6,541,943
Travel	345,665	—	18,724	345,665	—	18,888	345,665	—	18,888
Operating Services	14,400,726	—	3,161,054	12,938,673	—	3,234,496	12,938,673	—	3,234,496
Supplies	4,764,371	—	835,552	4,229,879	—	811,088	4,229,879	—	811,088
TOTAL OPERATING EXPENSES	\$19,510,762	—	\$4,015,330	\$17,514,217	—	\$4,064,472	\$17,514,217	—	\$4,064,472
PROFESSIONAL SERVICES	\$4,685,098	—	\$250,985	\$4,719,116	—	\$229,606	\$4,719,116	—	\$229,606
Other Charges	4,032,763	—	421,758	3,341,630	—	333,168	3,341,630	—	333,168
Debt Service	50,255	—	—	50,255	—	—	50,255	—	—
Interagency Transfers	1,651,936	—	139,072	1,651,936	—	139,072	1,651,936	—	139,072
TOTAL OTHER CHARGES	\$5,734,954	—	\$560,830	\$5,043,821	—	\$472,240	\$5,043,821	—	\$472,240
Acquisitions	2,894,320	—	319,095	2,606,679	—	26,250	2,606,679	—	26,250
Major Repairs	3,822,866	—	668,114	2,429,425	—	744,575	2,429,425	—	744,575
TOTAL ACQ. & MAJOR REPAIRS	\$6,717,186	—	\$987,209	\$5,036,104	—	\$770,825	\$5,036,104	—	\$770,825
TOTAL EXPENDITURES	\$68,031,156	—	\$12,402,015	\$65,535,117	—	\$12,079,086	\$65,535,117	—	\$12,079,086

Form 1994 — 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 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 2021 through 30 September 2022.
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

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 2750 GOHSEP-FEMA	Interagency Transfers Form ID 2777 GOHSEP-FEMA	Interagency Transfers Form ID 2779 GOHSEP-FEMA
Salaries	4,426,972	39,222,512	15,106,080	1,299,182	—	—
Other Compensation	150,882	1,694,442	518,251	—	—	—
Related Benefits	2,009,807	17,963,714	7,554,293	—	—	—
TOTAL PERSONAL SERVICES	\$6,587,661	\$58,880,668	\$23,178,624	\$1,299,182	—	—
Travel	18,724	876,720	113,981	415,274	—	—
Operating Services	3,161,054	29,176,284	6,206,938	6,897,837	—	1,791
Supplies	835,552	9,505,126	1,709,570	627,312	—	—
TOTAL OPERATING EXPENSES	\$4,015,330	\$39,558,130	\$8,030,489	\$7,940,423	—	\$1,791
PROFESSIONAL SERVICES	\$250,985	\$5,293,133	\$411,598	—	—	—
Other Charges	421,758	22,037,523	2,387,739	14,819,486	35,330	45,310
Debt Service	—	1,825,611	1,775,356	—	—	—
Interagency Transfers	139,072	5,111,006	3,335,976	—	—	—
TOTAL OTHER CHARGES	\$560,830	\$28,974,140	\$7,499,071	\$14,819,486	\$35,330	\$45,310
Acquisitions	319,095	4,372,293	783,868	—	—	—
Major Repairs	668,114	5,348,990	989,632	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$987,209	\$9,721,283	\$1,773,500	—	—	—
TOTAL EXPENDITURES	\$12,402,015	\$142,427,354	\$40,893,282	\$24,059,091	\$35,330	\$47,101

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 2780 GOHSEP-FEMA	Interagency Transfers Form ID 2781 GOHSEP-FEMA	Interagency Transfers Form ID 3063 CDBG	Interagency Transfers Form ID 3070 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3099 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3101 INTERAGENCY TRANSFERS
Salaries	—	—	—	446,478	—	—
Other Compensation	—	—	—	49,982	—	—
Related Benefits	—	—	—	182,273	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$678,733	—	—
Travel	—	—	—	—	—	—
Operating Services	—	360	—	597	100,000	—
Supplies	—	7,500	—	—	—	50,000
TOTAL OPERATING EXPENSES	—	\$7,860	—	\$597	\$100,000	\$50,000
PROFESSIONAL SERVICES	—	\$14,701	—	—	—	—
Other Charges	304,749	48,382	90,845	9,661	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$304,749	\$48,382	\$90,845	\$9,661	—	—
Acquisitions	—	—	78,713	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$78,713	—	—	—
TOTAL EXPENDITURES	\$304,749	\$70,943	\$169,558	\$688,991	\$100,000	\$50,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 3301 LWC JAG	Interagency Transfers Form ID 3306 DOE SCHOOL LUNCH	Fees & Self-Generated Form ID 2010 ESLER FIELD	Fees & Self-Generated Form ID 2552 EQUITABLE SHARING	Fees & Self-Generated Form ID 2557 HONOR GUARD	Fees & Self-Generated Form ID 2565 DFAC CASH COLLECTION
Salaries	—	30,570	—	87,837	62,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	11,267	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$41,837	—	\$87,837	\$62,000	—
Travel	—	—	—	—	—	—
Operating Services	—	—	25,000	—	—	—
Supplies	—	1,196,247	—	—	—	46,000
TOTAL OPERATING EXPENSES	—	\$1,196,247	\$25,000	—	—	\$46,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	150,000	56,301	—	—	30,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	\$56,301	—	—	\$30,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	\$1,294,385	\$25,000	\$87,837	\$92,000	\$46,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 2569 RENTALS & LEASES	Fees & Self-Generated Form ID 2577 LICENSES PERMITS & FEES	Fees & Self-Generated Form ID 2657 SALES	Fees & Self-Generated Form ID 2711 LANG FOUNDATION	Fees & Self-Generated Form ID 2730 RENTALS & LEASES	Fees & Self-Generated Form ID 2734 TIMBER SALES
Salaries	—	—	—	—	903,078	459,009
Other Compensation	—	—	95,388	115,898	23,002	11,692
Related Benefits	—	—	39,549	15,252	319,730	162,509
TOTAL PERSONAL SERVICES	—	—	\$134,937	\$131,150	\$1,245,810	\$633,210
Travel	—	—	—	—	1,193	607
Operating Services	20,000	15,000	14,025	221,997	843,358	428,655
Supplies	—	27,300	496,800	—	253,558	128,877
TOTAL OPERATING EXPENSES	\$20,000	\$42,300	\$510,825	\$221,997	\$1,098,109	\$558,139
PROFESSIONAL SERVICES	—	—	—	—	\$120,493	\$61,243
Other Charges	—	—	—	—	17,873	9,084
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	81,613	41,481
TOTAL OTHER CHARGES	—	—	—	—	\$99,486	\$50,565
Acquisitions	—	4,000	31,605	—	384,405	195,382
Major Repairs	—	—	—	—	325,433	165,409
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,000	\$31,605	—	\$709,838	\$360,791
TOTAL EXPENDITURES	\$20,000	\$46,300	\$677,367	\$353,147	\$3,273,736	\$1,663,948

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 2737 SALES	Statutory Dedications Form ID 3310 DPS FIRE MARSHALL	Federal Funds Form ID 1994 FEDERAL
Salaries	4,192	—	20,824,086
Other Compensation	—	—	880,229
Related Benefits	—	—	9,678,841
TOTAL PERSONAL SERVICES	\$4,192	—	\$31,383,156
Travel	—	—	345,665
Operating Services	—	—	14,400,726
Supplies	147,591	50,000	4,764,371
TOTAL OPERATING EXPENSES	\$147,591	\$50,000	\$19,510,762
PROFESSIONAL SERVICES	—	—	\$4,685,098
Other Charges	—	—	4,032,763
Debt Service	—	—	50,255
Interagency Transfers	—	—	1,651,936
TOTAL OTHER CHARGES	—	—	\$5,734,954
Acquisitions	—	—	2,894,320
Major Repairs	45,650	—	3,822,866
TOTAL ACQ. & MAJOR REPAIRS	\$45,650	—	\$6,717,186
TOTAL EXPENDITURES	\$197,433	\$50,000	\$68,031,156

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3070 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3099 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3101 INTERAGENCY TRANSFERS
Salaries	3,977,893	38,541,051	15,063,898	474,728	—	—
Other Compensation	107,484	1,563,950	530,915	51,827	—	—
Related Benefits	2,456,566	18,524,116	7,219,072	213,912	—	—
TOTAL PERSONAL SERVICES	\$6,541,943	\$58,629,117	\$22,813,885	\$740,467	—	—
Travel	18,888	461,446	113,981	—	—	—
Operating Services	3,234,496	19,820,131	5,467,407	597	100,000	—
Supplies	811,088	8,183,623	1,726,262	—	—	50,000
TOTAL OPERATING EXPENSES	\$4,064,472	\$28,465,200	\$7,307,650	\$597	\$100,000	\$50,000
PROFESSIONAL SERVICES	\$229,606	\$5,210,401	\$289,549	—	—	—
Other Charges	333,168	5,474,583	1,786,308	9,661	—	—
Debt Service	—	1,825,611	1,775,356	—	—	—
Interagency Transfers	139,072	5,111,006	3,335,976	—	—	—
TOTAL OTHER CHARGES	\$472,240	\$12,411,200	\$6,897,640	\$9,661	—	—
Acquisitions	26,250	3,485,299	463,631	—	—	—
Major Repairs	744,575	4,157,000	1,492,575	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$770,825	\$7,642,299	\$1,956,206	—	—	—
TOTAL EXPENDITURES	\$12,079,086	\$112,358,217	\$39,264,930	\$750,725	\$100,000	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 3301 LWC JAG	Interagency Transfers Form ID 3306 DOE SCHOOL LUNCH	Fees & Self-Generated Form ID 2010 ESLER FIELD	Fees & Self-Generated Form ID 2552 EQUITABLE SHARING	Fees & Self-Generated Form ID 2557 HONOR GUARD	Fees & Self-Generated Form ID 2565 DFAC CASH COLLECTION
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	24,699	—	—	—
Supplies	—	1,005,973	—	87,837	—	50,000
TOTAL OPERATING EXPENSES	—	\$1,005,973	\$24,699	\$87,837	—	\$50,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	200,000	80,027	—	—	56,957	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	\$80,027	—	—	\$56,957	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$1,086,000	\$24,699	\$87,837	\$56,957	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 2569 RENTALS & LEASES	Fees & Self-Generated Form ID 2577 LICENSES PERMITS & FEES	Fees & Self-Generated Form ID 2657 SALES	Fees & Self-Generated Form ID 2711 LANG FOUNDATION	Fees & Self-Generated Form ID 2730 RENTALS & LEASES	Fees & Self-Generated Form ID 2734 TIMBER SALES
Salaries	—	—	—	—	680,175	345,713
Other Compensation	—	—	106,269	121,348	48,507	24,654
Related Benefits	—	—	18,031	16,019	326,327	165,863
TOTAL PERSONAL SERVICES	—	—	\$124,300	\$137,367	\$1,055,009	\$536,230
Travel	—	—	—	—	1,193	607
Operating Services	19,759	13,400	28,625	160,000	707,413	359,558
Supplies	—	49,400	510,700	—	182,978	93,003
TOTAL OPERATING EXPENSES	\$19,759	\$62,800	\$539,325	\$160,000	\$891,584	\$453,168
PROFESSIONAL SERVICES	—	—	—	—	\$133,753	\$67,983
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	81,613	41,481
TOTAL OTHER CHARGES	—	—	—	—	\$81,613	\$41,481
Acquisitions	—	—	46,350	—	244,412	124,227
Major Repairs	—	—	—	—	155,808	79,192
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$46,350	—	\$400,220	\$203,419
TOTAL EXPENDITURES	\$19,759	\$62,800	\$709,975	\$297,367	\$2,562,179	\$1,302,281

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 2737 SALES	Statutory Dedications Form ID 3310 DPS FIRE MARSHALL	Federal Funds Form ID 1994 FEDERAL
Salaries	—	—	21,976,537
Other Compensation	—	—	680,430
Related Benefits	—	—	10,564,892
TOTAL PERSONAL SERVICES	—	—	\$33,221,859
Travel	—	—	345,665
Operating Services	—	—	12,938,673
Supplies	147,591	50,000	4,229,879
TOTAL OPERATING EXPENSES	\$147,591	\$50,000	\$17,514,217
PROFESSIONAL SERVICES	—	—	\$4,719,116
Other Charges	—	—	3,341,630
Debt Service	—	—	50,255
Interagency Transfers	—	—	1,651,936
TOTAL OTHER CHARGES	—	—	\$5,043,821
Acquisitions	—	—	2,606,679
Major Repairs	—	—	2,429,425
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$5,036,104
TOTAL EXPENDITURES	\$147,591	\$50,000	\$65,535,117

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DOE SCHOOL LUNCH	4710059	MR-FROM STATE AGENCY	1,149,525	1,241,727	1,086,000	(155,727)
GOHSEP-FEMA	4710058	MR-INT AGCY-SERVICES	—	24,059,091	—	(24,059,091)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	4,579,115	883,124	900,725	17,601
LWC JAG	4710059	MR-FROM STATE AGENCY	150,000	200,000	200,000	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	173,468	586,206	—	(586,206)
PY CASH CARRYOVER	4830017	PY CASH-OUT	821,765	—	—	—
Total Collections/Income			\$6,873,873	\$26,970,148	\$2,186,725	\$(24,783,423)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,668,139	26,970,148	2,186,725	(24,783,423)
Carryforward			205,734	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,873,873	\$26,970,148	\$2,186,725	\$(24,783,423)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DFAC CASH COLLECTION	4650010	SALE NON ST-SERVICES	114,753	197,783	197,783	—
ESLER FIELD	4155010	TAX-GASOLINE	5,140	7,000	7,000	—
ESLER FIELD	4290010	TAX-OTHER	10,734	18,000	18,000	—
LANG FOUNDATION	4710029	MR-PRIVATE SOURCES	276,145	291,150	291,150	—
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	26,535	39,200	39,200	—
RENTALS & LEASES	4420010	RENT REV-LAND	14,700	20,000	20,000	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	2,102,537	3,282,873	2,833,313	(449,560)
SALES	4610012	SALE STATE-GAS	988	—	—	—
SALES	4650009	SALE NON ST-MER/COMM	318,442	437,572	437,572	—
SALES	4650011	SALE NON ST-A/E FUND	135,670	239,795	239,795	—
TIMBER SALES	4420013	OTH RECEIPTS ON LAND	(83,400)	—	—	—
TIMBER SALES	4650014	SALE NON ST-TIMBER	1,075,518	1,050,695	1,050,695	—
Total Collections/Income			\$5,569,687	\$6,482,768	\$5,321,445	\$(1,161,323)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,840,252	6,482,768	5,321,445	(1,161,323)
Carryforward			711,763	—	—	—
Carryover			1,048,267	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,600,282	\$6,482,768	\$5,321,445	\$(1,161,323)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(30,595)	—	—	—

Statutory Dedications

P38 - Camp Minden Fire Protection Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	51,236,379	62,681,373	65,535,117	2,853,744
COOPERATIVE AGREEMENTS	4830016	PY CASH CARRYOVER	5,102,316	5,349,783	—	(5,349,783)
Total Collections/Income			\$56,338,695	\$68,031,156	\$65,535,117	\$(2,496,039)
TYPE						
Expenditures Source of Funding Form (BR-6)			50,988,912	68,031,156	65,535,117	(2,496,039)
Carryover			5,349,783	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$56,338,695	\$68,031,156	\$65,535,117	\$(2,496,039)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2020 — 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 3443 — 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.	Prior Year difference of (\$30,595) between Total Collections and Total Expenditures is due to retainage funds being moved by a J3, that had already been moved by the CCF BA-7.

Form 3618 — 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 3624 — 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

FY2021-2022 Request	Description
21,121	Includes, but is not limited to, meal costs associated with travel.
18,926	Includes, but is not limited to, travel for professional development conferences and conventions.
12,453	Includes, but is not limited to, various administrative travel requirements.
164,319	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
6,187	Includes, but not limited to, various travel requirements for directed employee training events.
\$223,006	Total Travel

Operating Services

FY2021-2022 Request	Description
178,605	Includes, but is not limited to, costs related to pest and termite control for the installations, armories and other facilities of the Military Department.
1,042,955	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on installations or facilities and heavy rolling stock items.
7,659,590	Includes, but is not limited to, maintenance services and repairs performed on the installations, armories and other facilities of the Military Department as required to ensure they are in a constant state of readiness and able to be put into service as power projection platforms.
110,313	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.
445,520	Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.

Operating Services *(continued)*

FY2021-2022 Request	Description
390,937	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
6,316,693	Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the installations, armories and other facilities of the Military Department.
\$16,144,613	Total Operating Services

Supplies

FY2021-2022 Request	Description
1,371,386	Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of the Military Departments installations, armories and other facilities. Includes costs associated with the maintenance and repair of ranges used for training of Soldiers and Airmen of the Louisiana National Guard. Also, includes cost of supplies required for use during emergency operations.
181,245	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
535,113	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
205,363	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
118,820	Includes, but is not limited to, cost of office supplies consumed during daily operations.
107,299	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
346,359	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.
780,576	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.
113,340	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
102,977	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
\$3,862,478	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
6,697	State General Fund	
\$6,697		Includes, but is not limited to, costs for IT design professional services.

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
1,926,101	Federal Funds	
\$1,926,101		Includes, but is not limited to, costs for management and consulting professional services for the Environmental, Military Construction and Sustained Readiness Model programs that support installations and armories statewide.
320,760	Federal Funds	
64,466	State General Fund	
\$385,226		Includes, but is not limited to, costs for other non-categorized general professional services.
50,000	Fees & Self-Generated	
\$50,000		Includes, but is not limited to, costs for other non-categorized professional services for the Military Funeral Honors Program.
131,736	Fees & Self-Generated	
156,671	State General Fund	
\$288,407		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the installations, armories or other facilities of the Military Department.
2,072,473	Federal Funds	
\$2,072,473		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the installations, armories or other facilities of the Military Department. Also includes costs related to the CFMO facility assessment program.
\$4,728,904	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
26,957	Fees & Self-Generated	
\$26,957		Includes, but is not limited to, costs for other charges expenditure category acquisitions.
1,148,000	State General Fund	
\$1,148,000		Includes, but is not limited to, costs for other charges expenditure category major repairs.
1,808,376	Federal Funds	

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
269,333	State General Fund	
\$2,077,709		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.
30,000	Fees & Self-Generated	
9,661	Interagency Transfers	
\$39,661		Includes, but is not limited to, costs for other charges expenditure category supply purchases.
35,807	State General Fund	
\$35,807		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.
\$3,328,134	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,522,713	Interagency Transfers		
\$2,522,713		OFFICE OF RISK MANAGEMENT	Expense for Military Affairs Program portion of annual ORM insurance coverage.
77,385	State General Fund		
\$77,385		LEGISLATIVE AUDITOR	Funds allocated for annual Legislative Auditor expenses for the Agency.
310	State General Fund		
\$310		STATE CIVIL SERVICE	Funds allocated for the annual expense for Civil Service services.
36,783	State General Fund		
\$36,783		OSUP	Funds allocated for the annual expense for Office of State Uniform Payroll.
5,751	State General Fund		
\$5,751		STO - DEPT OF TREASURY	Funds allocated for the annual expenses for State Treasury fees.

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
63,026	State General Fund		
\$63,026		DIVISION OF ADMINISTRATION	Funds allocated for the annual Office of State Procurement fees.
509,360	State General Fund		
\$509,360		OFF. TELECOMMUNICATIONS MGMT	Funds allocated for the service and management of Agency telecommunication and data line operations.
541,235	State General Fund		
\$541,235		OFF. TELECOMMUNICATIONS MGMT	Funds allocated to annual expense to Office of Telecommunication Services for technology services.
110,000	State General Fund		
\$110,000		ELAYN HUNT CORRECTIONAL CENTER	IAT Agreement expenses for Elayn Hunt Corrections Center guard and work crew services at Gillis Long Center, Louisiana.
278,400	Federal Funds		
\$278,400		MISCELLANEOUS STATE AID	IAT Agreement expenses for Rapides Parish Sheriff Office guard and work crew services at Camp Beauregard, Louisiana.
432	Interagency Transfers		
\$432		DOTD ADMINISTRATION	IAT Agreement to DOTD Administration for Statewide Topographical Mapping Program.
26,275	Interagency Transfers		
\$26,275		ENGINEERING AND OPERATIONS	IAT Agreement to DOTD Engineering and Operations Department for Statewide Topographical Mapping Program.
118,015	Federal Funds		
70,809	State General Fund		
\$188,824		MISCELLANEOUS STATE AID	IAT Agreement with Webster Parish SO for work crews and guard at Camp Minden, LA.
\$4,360,494	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
500,000	Federal Funds				
\$500,000		New	FARM EQUIPMENT	2	Environmental Program - Brush Truck acquisitions for Camp Beauregard and Camp Minden.
35,000	Federal Funds				
\$35,000		New	FARM EQUIPMENT	1	Environmental - Skid Steer - CB
7,000	Fees & Self-Generated				
\$7,000		New	FARM EQUIPMENT	1	John Deere HX10 Rotary Bushhog. The purpose of this bushhog tractor component is to be used to complete numerous daily operations to maintain 15,000 acres..
66,000	State General Fund				
\$66,000		New	FARM EQUIPMENT	2	New purchase request for (2) John Deere 5065 tractors to be used for daily maintenance and range operations of the 15,000 acres at Camp Minden.
24,000	Fees & Self-Generated				
\$24,000		New	FARM EQUIPMENT	1	New purchase request for 30T heavy trailer to transport onsite excavator to facilitate drastically increased mobility and transport.
600,000	Federal Funds				
\$600,000		New	FARM EQUIPMENT	2	Requesting purchase of (2) M726G self-propelled 4 X 4 Mulcher to ensure compliance with all Federal legislation, regulations, and guidelines for the invasive species management for Camp Minden and Camp Beauregard Training Sites.
35,140	Federal Funds				
\$35,140		New	FARM EQUIPMENT	1	Requesting purchase of Finn T60 Hydroseeder system with primary purpose to apply grass seed over large areas of non-vegetated, sloped surfaces along the edges of maneuver trails, landing zones, and staging areas on the Installation.

Acquisitions (continued)

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
215,789	Federal Funds				
\$215,789		New	FARM EQUIPMENT	1	Requesting purchase of heavy tracked excavator to dredge drainage ditches and remove storm and erosion debris along maneuver trails in poorly drained areas.
80,000	Federal Funds				
\$80,000		New	FARM EQUIPMENT	1	Requesting purchase of mid-size dump truck for the transport and dump of construction materials used in roadway maintenance and improvements.
6,658	Fees & Self-Generated				
\$6,658		New	OTHER EQUIPMENT	1	New purchase request for 2-Seater, Kawasaki Mule, Model #KAF400JM 5X (4x2) for the Carpenter Shop to be used for daily operations.
11,829	Fees & Self-Generated				
\$11,829		New	OTHER EQUIPMENT	1	New purchase request for 4-Seater, Kawasaki Mule to be used for daily maintenance operations at the Gillis Long Center.
16,500	Fees & Self-Generated				
\$16,500		New	OTHER EQUIPMENT	1	New purchase request for a 6000 psi water jet trailer to be used for water/sewage infrastructure maintenance.
35,000	Fees & Self-Generated				
\$35,000		New	OTHER EQUIPMENT	1	New purchase request for towable 40 ft reach boom lift to be used for daily maintenance operations.
53,250	State General Fund				
\$53,250		New	SECURITY/LAW ENFORCEMENT	106	New purchase request for law enforcement issue of non-lethal officer tazers.
123,131	State General Fund				
\$123,131		Replace	AUTOMOTIVE	5	Lifecycle replacement of 5 vehicles
124,852	Fees & Self-Generated				
\$124,852		Replace	AUTOMOTIVE	5	Vehicle lifecycle replacement SGR
195,000	State General Fund				
\$195,000		Replace	BOAT	10	Replacement acquisition request for low draft emergency response boats.

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
76,800	Fees & Self-Generated				
\$76,800		Replace	COMPUTER	48	Life Cycle replacement (48) laptops for Agency.
66,000	Fees & Self-Generated				
\$66,000		Replace	FARM EQUIPMENT	6	Replacement zero turn commercial lawn mowers for Installation grounds maintenance at Camp Beauregard, Camp Minden and the Gillis W. Long Center.
1,000,000	Federal Funds				
\$1,000,000		Replace	OFFICE FURN	1	This purchase request is for replacement of life cycle Federal furniture for the LANG Armories.
\$3,271,949	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
247,500	Federal Funds		
247,500	State General Fund		
\$495,000		BUILDING IMPROVE	B1450 Renovations to training center located at Camp Beauregard.
630,000	Federal Funds		
\$630,000		BUILDING IMPROVE	Construction of a wildland fire support building at Camp Minden to manage and conduct fire management functions for the training area.
55,000	Fees & Self-Generated		
\$55,000		BUILDING IMPROVE	Emergency warehouse sliding front door repair at Camp Minden.
110,000	State General Fund		
\$110,000		BUILDING IMPROVE	Major Repairs requested to replace siding and doors for two 10,000 SQ FT emergency response warehouses (BLDG 605 and BLDG 609) being used for storage of State Emergency Equipment and supplies.
100,000	Federal Funds		

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
\$200,000		BUILDING IMPROVE	Modernization of administrative and latrine areas at St. Martinville Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.
67,500	Federal Funds		
67,500	State General Fund		
\$135,000		BUILDING IMPROVE	Modernization of administrative and latrine areas at the Clarks Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.
95,000	Federal Funds		
95,000	State General Fund		
\$190,000		BUILDING IMPROVE	Modernization of administrative and latrine areas at the Crowley Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.
72,000	Federal Funds		
72,000	State General Fund		
\$144,000		BUILDING IMPROVE	Modernization of administrative and latrine areas at the Jeanerette Readiness Center to meet current unit requirements. Upgrade all electrical wiring to meet current electrical, fire and safety codes.
630,000	Federal Funds		
\$630,000		BUILDING IMPROVE	New construction at Camp Beauregard of a wildland fire support building to manage and conduct fire management functions for the training area.
150,000	Federal Funds		
\$150,000		BUILDING IMPROVE	New construction at the Gillis W. Long Center of a maintenance building to allow for rapid deployment of the CBRN Enhanced Response Force Packages (CERF-P) and Mobile Operations Command Center (MOCC) RV.
23,000	State General Fund		
\$23,000		COMMUNICATION	Extension of RCAS network service to the end of Silo Road on the Gillis Long Center enabling the 1087th Transportation Company maintenance bay and the installation's maintenance shop to have hard wired connectivity.

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
100,000	Federal Funds		
\$100,000		GROUND	Construction of a wheeled vehicle commercial wash rack with overhead structure to meet Louisiana Department of Environmental Quality compliance requirements.
225,000	State General Fund		
\$225,000		GROUND	Installation fence repair for Force Protection measures.
35,000	State General Fund		
\$35,000		HVAC	Chiller insulation replacement at the Gillis Long Center.
131,175	Federal Funds		
93,825	State General Fund		
\$225,000		LAND IMPROVEMENTS	CB-Integrated Roadway, intersection road and subsurface repair and resurfacing
25,000	State General Fund		
\$25,000		LAND IMPROVEMENTS	Major range renovations to range lanes and drainage to small arms range at Camp Beauregard.
85,000	State General Fund		
\$85,000		LAND IMPROVEMENTS	Restructuring of Stanley Stein Rd Canal on Gillis Long Center.
180,000	Fees & Self-Generated		
\$180,000		LAND IMPROVEMENTS	Resurfacing and repair of Beauregard Drive at Jackson Barracks.
225,000	State General Fund		
\$225,000		LAND IMPROVEMENTS	Resurfacing and repair of main roadway (Sherman Road) and intersection located on Jackson Barracks.
20,000	State General Fund		
\$20,000		OFFICE	Facility Engineer Drafting Room and blueprint modernization at the GL
\$3,882,000	Total Major Repairs		

1123 - Education

Travel

FY2021-2022 Request	Description
238,440	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 National Guard Bureau.
\$238,440	Total Travel

Operating Services

FY2021-2022 Request	Description
3,633,493	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.
\$3,633,493	Total Operating Services

Supplies

FY2021-2022 Request	Description
3,761,045	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
\$3,761,045	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
399,782	Federal Funds	
81,715	State General Fund	
\$481,497		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.
\$481,497	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
1,533,254	Federal Funds	
203,643	Interagency Transfers	
76,384	Interagency Transfers	
333,168	State General Fund	
\$2,146,449		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.
\$2,146,449	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
750,512	Federal Funds		
\$750,512		OFFICE OF RISK MANAGEMENT	Expense for Education Program's portion of annual ORM insurance coverage.
\$750,512	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,750	Federal Funds				
1,250	State General Fund				
\$5,000		New	OTHER EQUIPMENT	2	YCP-CB Commercial Ice Machine
32,000	Federal Funds				
\$32,000		Replace	COMPUTER	15	Purchase of (15) replacement laptop computers as part of an on going life cycle plan in order to provide students with modern hardware and access to updated software and programs.

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Federal Funds				
5,000	State General Fund				
\$20,000		Replace	COMPUTER	20	YCP-CB Life Cycle Education Laptops
37,500	Federal Funds				
12,500	State General Fund				
\$50,000		Replace	OFFICE FURN	2	YCP-CB Life Cycle Furniture
30,000	Federal Funds				
\$30,000		Replace	OTHER EQUIPMENT	1	Starbase Jackson Barracks 3D Printer
22,500	Federal Funds				
7,500	State General Fund				
\$30,000		Replace	RECREATIONAL	2	Replacement purchase request of existing very old and worn nautical equipment with new safer and modern fitness equipment for cadet use.
\$167,000	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
75,000	Federal Funds		
25,000	State General Fund		
\$100,000		BUILDING IMPROVE	YCP-CB Painting of Barracks
56,250	Federal Funds		
18,750	State General Fund		
\$75,000		BUILDING IMPROVE	YCP-GL Bldg 20-Phase 2 Floor replacement
37,500	Federal Funds		
12,500	State General Fund		
\$50,000		HVAC	YCP-CB HVAC

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
5,000	State General Fund		
\$5,000		MISC	YCP-GL Basketball court Resurfacing
15,000	Federal Funds		
\$15,000		MISC	YCP-GL Basketball Court Resurfacing
7,500	State General Fund		
\$7,500		OTHER EQUIPMENT	The hand washing station for the dining facility at YCP-Gillis Long is failing. A replacement must be constructed so that cadets can maintain appropriate hygiene standards. Especially in todays pandemic environment.
22,500	Federal Funds		
\$22,500		OTHER EQUIPMENT	YCP-GL Handwash Station
\$275,000	Total Major Repairs		

112V - Auxiliary Account

Operating Services

FY2021-2022 Request	Description
750	Includes, but is not limited to, lab fees and investigative service fees for new employees.
33,225	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.
8,050	Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
\$42,025	Total Operating Services

Supplies

FY2021-2022 Request	Description
13,000	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.
101,200	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.
445,900	Includes, but is not limited to, operating supply costs related to the purchase of goods for resale for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.
\$560,100	Total Supplies

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,775	Fees & Self-Generated				
\$5,775		New	OTHER EQUIPMENT	1	AUX-CB Commercial Freezer
4,200	Fees & Self-Generated				
\$4,200		New	OTHER EQUIPMENT	1	AUX-CM Commercial Ice Machine
5,775	Fees & Self-Generated				
\$5,775		New	OTHER EQUIPMENT	1	AUX-GL Commercial Freezer

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,200	Fees & Self-Generated				
\$10,200		Replace	SOFTWARE	1	AUX-CB POS Upgrade
10,200	Fees & Self-Generated				
\$10,200		Replace	SOFTWARE	1	AUX-CM POS Upgrade
10,200	Fees & Self-Generated				
\$10,200		Replace	SOFTWARE	1	AUX-GL POS Upgrade
\$46,350	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,893,282	(3,544,256)	—	(518,621)	—	2,300,643	39,131,048
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,970,148	(24,689,430)	—	96,281	(190,274)	—	2,186,725
FEES & SELF-GENERATED	6,482,768	(1,434,082)	—	(456,230)	—	728,989	5,321,445
STATUTORY DEDICATIONS	50,000	—	—	—	—	—	50,000
FEDERAL FUNDS	68,031,156	(10,095,036)	—	1,810,318	—	5,788,679	65,535,117
TOTAL MEANS OF FINANCING	\$142,427,354	\$(39,762,804)	—	\$931,748	\$(190,274)	\$8,818,311	\$112,224,335

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	6,482,768	(1,434,082)	—	(456,230)	—	728,989	5,321,445
Total:	\$6,482,768	\$(1,434,082)	—	\$(456,230)	—	\$728,989	\$5,321,445

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	—	—	—	—	50,000
Total:	\$50,000	—	—	—	—	—	\$50,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	39,222,512	(1,299,182)	—	526,681	—	—	38,450,011
Other Compensation	1,694,442	—	—	(190,492)	—	60,000	1,563,950
Related Benefits	17,963,714	—	—	517,560	—	—	18,481,274
TOTAL PERSONAL SERVICES	\$58,880,668	\$(1,299,182)	—	\$853,749	—	\$60,000	\$58,495,235
Travel	876,720	(415,274)	—	—	—	—	461,446
Operating Services	29,176,284	(9,417,446)	—	—	—	61,293	19,820,131
Supplies	9,505,126	(1,283,648)	—	—	(190,274)	152,419	8,183,623
TOTAL OPERATING EXPENSES	\$39,558,130	\$(11,116,368)	—	—	\$(190,274)	\$213,712	\$28,465,200
PROFESSIONAL SERVICES	\$5,293,133	\$(948,732)	—	—	—	\$866,000	\$5,210,401
Other Charges	22,037,523	(16,677,239)	—	77,999	—	36,300	5,474,583
Debt Service	1,825,611	—	—	—	—	—	1,825,611
Interagency Transfers	5,111,006	—	—	—	—	—	5,111,006
TOTAL OTHER CHARGES	\$28,974,140	\$(16,677,239)	—	\$77,999	—	\$36,300	\$12,411,200
Acquisitions	4,372,293	(4,372,293)	—	—	—	3,485,299	3,485,299
Major Repairs	5,348,990	(5,348,990)	—	—	—	4,157,000	4,157,000
TOTAL ACQ. & MAJOR REPAIRS	\$9,721,283	\$(9,721,283)	—	—	—	\$7,642,299	\$7,642,299
TOTAL EXPENDITURES	\$142,427,354	\$(39,762,804)	—	\$931,748	\$(190,274)	\$8,818,311	\$112,224,335
Classified	1	—	—	—	—	—	1
Unclassified	845	—	—	—	—	—	845
TOTAL AUTHORIZED T.O. POSITIONS	846	—	—	—	—	—	846
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	—	—	60

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,544,256)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(586,206)
FEES & SELF-GENERATED	(711,763)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(5,349,783)
TOTAL MEANS OF FINANCING	\$(10,192,008)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,519,609)
Supplies	(656,336)
TOTAL OPERATING EXPENSES	\$(3,175,945)
PROFESSIONAL SERVICES	\$(948,732)
Other Charges	(1,813,620)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,813,620)
Acquisitions	(1,942,738)
Major Repairs	(2,310,973)
TOTAL ACQ. & MAJOR REPAIRS	\$(4,253,711)
TOTAL EXPENDITURES	\$(10,192,008)

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 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(722,319)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,745,253)
TOTAL MEANS OF FINANCING	\$(5,467,572)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,429,555)
Major Repairs	(3,038,017)
TOTAL ACQ. & MAJOR REPAIRS	\$(5,467,572)
TOTAL EXPENDITURES	\$(5,467,572)

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 2343 — 112 DMA - Non-Recur - BA-7 21-02 Hurricane Laura
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(24,059,091)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,059,091)

Expenditures

	Amount
Salaries	(1,299,182)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(1,299,182)
Travel	(415,274)
Operating Services	(6,897,837)
Supplies	(627,312)
TOTAL OPERATING EXPENSES	\$(7,940,423)
PROFESSIONAL SERVICES	—
Other Charges	(14,819,486)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,819,486)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,059,091)

Positions

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

Form 3287 — 112 DMA - Non-Recur - 2016 Flood CDBG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(44,133)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(44,133)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(44,133)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44,133)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,133)

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 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	164,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	208,964
FEES & SELF-GENERATED	57,826
STATUTORY DEDICATIONS	1,125
FEDERAL FUNDS	483,991
TOTAL MEANS OF FINANCING	\$916,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	19,727
Operating Services	599,777
Supplies	199,103
TOTAL OPERATING EXPENSES	\$818,607
PROFESSIONAL SERVICES	\$97,749
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$916,356

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 2335 — 112 Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(164,450)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(208,964)
FEES & SELF-GENERATED	(57,826)
STATUTORY DEDICATIONS	(1,125)
FEDERAL FUNDS	(483,991)
TOTAL MEANS OF FINANCING	\$(916,356)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(19,727)
Operating Services	(599,777)
Supplies	(199,103)
TOTAL OPERATING EXPENSES	\$(818,607)
PROFESSIONAL SERVICES	\$(97,749)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(916,356)

Positions

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

Form 2118 — 112 DMA - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(518,621)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	96,281
FEES & SELF-GENERATED	(456,230)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,810,318
TOTAL MEANS OF FINANCING	\$931,748

Expenditures

	Amount
Salaries	526,681
Other Compensation	(190,492)
Related Benefits	517,560
TOTAL PERSONAL SERVICES	\$853,749
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	77,999
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$77,999
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$931,748

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 3204 — 112 DMA - Workload Adjustment - IAT Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(190,274)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(190,274)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(190,274)
TOTAL OPERATING EXPENSES	\$(190,274)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(190,274)

Positions

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

**Form 2110 — 112 DMA-AUX-EXP-Gillis Long Exchange Budget
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,500
Supplies	12,000
TOTAL OPERATING EXPENSES	\$14,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,500

Positions

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

**Form 2112 — 112 DMA-AUX-EXP-Camp Minden Exchange Budget
Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,000
Supplies	4,000
TOTAL OPERATING EXPENSES	\$6,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000

Positions

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

Form 2115 — 112 DMA-AUX-EXP-Camp Minden Wildlife Budget
Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,500
Supplies	15,000
TOTAL OPERATING EXPENSES	\$20,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,500

Positions

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

Form 2116 — 112 DMA-AUX-EXP-Camp Beaugard MWR

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$8,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000

Positions

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

Form 2117 — 112 DMA-MA-EXP-Employee Exceptional Performance Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
TOTAL MEANS OF FINANCING	\$60,000

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

Form 2130 — 112 DMA-MA-EXP-Emergency Operations Warehouse Stockage

Means of Financing

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

Positions

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

Expenditures

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

Form 2183 — 112 DMA-MA-EXP-Cyber State Active Duty
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	36,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$36,300
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,300

Positions

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

Form 2233 — 112 DMA-MA-MR-GL Stanley Stein Canal

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$10,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	85,000
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
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 2250 — 112 DMA-MA-CFMO Builder Program Professional Services Year 5

Means of Financing

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

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	\$400,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 2255 — 112 DMA-MA-EXP-Emergency Asset Prevent Maint Plan
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	64,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,712

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	48,293
Supplies	16,419
TOTAL OPERATING EXPENSES	\$64,712
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,712

Positions

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

Form 2267 — 112 DMA-MA-MR-GL RCAS Network Infrastructure
Means of Financing

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

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	23,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,000
TOTAL EXPENDITURES	\$23,000

Positions

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

Form 2269 — 112 DMA-MA-MR-GL Drafting and blueprint room modernization

Means of Financing

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

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Form 2274 — 112 DMA-MA-MR-GL Chiller Insulation replacement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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	—
Major Repairs	35,000
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 2280 — 112 DMA-MA-ACQ-Enviro - Mulchers - Cp Minden & Cp Beauregard

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	600,000
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

Form 2281 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Furniture

Means of Financing

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

Expenditures

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

Positions

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

Form 2283 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
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 2284 — 112-DMA-EDU-ACQ-YCP-CB Commercial Ice Machine
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,750
TOTAL MEANS OF FINANCING	\$5,000

Expenditures

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

Positions

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

Form 2285 — 112 DMA-MA-MR-CFMO-St.Martinville Readiness Center Renovatio

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
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	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$250,000

Form 2286 — 112-DMA-EDU-ACQ-Starbase Jackson Barracks 3D Printer
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
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 2287 — 112-DMA-EDU-ACQ-Starbase Camp Beaugard Laptop Replacements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,000
TOTAL MEANS OF FINANCING	\$32,000

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	32,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,000
TOTAL EXPENDITURES	\$32,000

Form 2288 — 112 DMA-MA-MR-CFMO Jeanerette Readiness Center Renovations

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

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	\$16,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	144,000
TOTAL ACQ. & MAJOR REPAIRS	\$144,000
TOTAL EXPENDITURES	\$160,000

Form 2291 — 112 DMA-MA-MR-CFMO Crowley Readiness Center Renovations

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

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	\$10,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	190,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000
TOTAL EXPENDITURES	\$200,000

Form 2293 — 112 DMA-MA-ACQ-Environmental-Brush trucks-CB&CM
Means of Financing

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

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	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Positions

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

Form 2294 — 112-DMA-EDU-MR-YCP-Gillis Long Dining Facility Hand Wash Sta

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

Positions

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

Expenditures

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

Form 2295 — 112 DMA-MA-ACQ-Environmental-Skid steer CB
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,000
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 2297 — 112-DMA-EDU-MR-YCPGL Basketball Court resurfacing
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
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	—
Major Repairs	20,000
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 2298 — 112-DMA-EDU-MR-YCP GL Bldg 20 FL2

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 2299 — 112 DMA-MA-MR-CB B1450 Fire and safety renovations
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	275,000
TOTAL MEANS OF FINANCING	\$550,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$55,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	495,000
TOTAL ACQ. & MAJOR REPAIRS	\$495,000
TOTAL EXPENDITURES	\$550,000

Positions

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

Form 2300 — 112-DMA-EDU-MR-YCP-CB HVAC

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 2301 — 112-DMA-EDU-MR-YCP-CB PAINT

Means of Financing

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

Expenditures

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

Positions

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

Form 2302 — 112 DMA-MA-ACQ-Vehicle replacements GF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	123,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,131

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	123,131
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$123,131
TOTAL EXPENDITURES	\$123,131

Positions

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

Form 2303 — 112 DMA-MA-MR-Jackson Barracks road repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 2304 — 112 DMA-MA-ACQ-Vehicle lifecycle replacements SGR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	124,852
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,852

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	124,852
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$124,852
TOTAL EXPENDITURES	\$124,852

Positions

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

Form 2305 — 112 DMA-MA-MR-JB Force Protection Fence Repair

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 2306 — 112 DMA-MA-MR-Jackson Barracks Sherman Drive Repairs

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 2307 — 112 DMA-MA-MR-CM emergency warehouse repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	110,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	—
Major Repairs	110,000
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	—

Form 2308 — 112 DMA-MA-MR-CM Emergency warehouse doors

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
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	—
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2309 — 112-DMA-AUX-ACQ-CB Freezers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,775
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,775

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,775
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,775
TOTAL EXPENDITURES	\$5,775

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 2310 — 112-DMA-AUX-ACQ-GL Freezer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,775
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,775

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,775
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,775
TOTAL EXPENDITURES	\$5,775

Positions

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

Form 2311 — 112 DMA-MA-MR-CB Force Protection range repair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	\$5,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
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 2312 — 112-DMA-AUX-CM POS Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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 2313 — 112-DMA-AUX-GL POS Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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 2314 — 112-DMA-AUX-CB POS Upgrade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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 2315 — 112-DMA-AUX-CM Ice Machine
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,200

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	4,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,200
TOTAL EXPENDITURES	\$4,200

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 2319 — 112 DMA-MA-ACQ-LMD Lawn Mowers
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	66,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,000

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	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$66,000

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 2320 — 112 DMA-MA-ACQ-FP Tazers
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	53,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,250

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	53,250
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,250
TOTAL EXPENDITURES	\$53,250

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 2321 — 112 DMA-MA-ACQ-LMD-Boats

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$195,000

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	195,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$195,000
TOTAL EXPENDITURES	\$195,000

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 2322 — 112 DMA-MA-ACQ-LMD Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$76,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	76,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,800
TOTAL EXPENDITURES	\$76,800

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2323 — 112 DMA-MA-ACQ-CM 30T Trailer

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	24,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,000
TOTAL EXPENDITURES	\$24,000

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 2324 — 112 DMA-MA-ACQ-CM Bush Hog
Means of Financing

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

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	7,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000
TOTAL EXPENDITURES	\$7,000

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 2325 — 112 DMA-MA-ACQ-CM 5065 Tractors

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	66,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,000

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	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$66,000

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 2326 — 112 DMA-MA-ACQ-JB Jet Trailer

Means of Financing

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

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	16,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,500
TOTAL EXPENDITURES	\$16,500

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 2327 — 112 DMA-MA-ACQ-JB Boom Lift
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 2328 — 112 DMA-MA-ACQ-GL 2-seater Mule
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,658
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,658

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,658
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,658
TOTAL EXPENDITURES	\$6,658

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 2329 — 112 DMA-MA-ACQ-GL 4 Seater Mule
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,829
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,829

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,829
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,829
TOTAL EXPENDITURES	\$11,829

Positions

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

Form 2330 — 112 DMA-MA-ACQ-MILCON Life Cycle Furniture Replacement

Means of Financing

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

Positions

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

Expenditures

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

Form 2331 — 112 DMA-MA-ACQ-TSS Dump Truck

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2332 — 112 DMA-MA-ACQ-TSS Excavator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	215,789
TOTAL MEANS OF FINANCING	\$215,789

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	215,789
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$215,789
TOTAL EXPENDITURES	\$215,789

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 2333 — 112 DMA MA-ACQ-TSS Hydroseeder

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,140
TOTAL MEANS OF FINANCING	\$35,140

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,140
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,140
TOTAL EXPENDITURES	\$35,140

Positions

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

**Form 2336 — 112 DMA-MA-MR-CBI Roadway and subsurface repair at CB
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	145,750
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 2337 — 112 DMA-MA-MR-CFMO Clarks Readiness Center Renovations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$150,000

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	\$15,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	135,000
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$150,000

**Form 2338 — 112 DMA-EDU-ACQ-YCP CB Cadet Fitness Equipment
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 2344 — 112 DMA-EDU-EXP-Starbase CB Pavillion A&E
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,000
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	\$45,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 2345 — 112 DMA-MA-MR-MILCON CERFP Maintenance Building Gillis Long

Means of Financing

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

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	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$200,000

Form 2346 — 112 DMA-MA-MR-MILCON-Camp Minden Wildland Fire Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

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	\$70,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	630,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$700,000

Form 2347 — 112 DMA-MA-MR-MILCON-Camp Beaugard Wildland Fire Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

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	\$70,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	630,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$700,000

**Form 2348 — 112 DMA-MA-MR-MILCON-Lake Charles FMS Wash Rack
Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	32,393,433	(2,818,790)	—	(32,928)	—	2,205,643	31,747,358
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,525,763	(24,686,772)	—	61,734	—	—	900,725
FEES & SELF-GENERATED	5,561,668	(1,352,827)	—	(441,401)	—	633,639	4,401,079
STATUTORY DEDICATIONS	50,000	—	—	—	—	—	50,000
FEDERAL FUNDS	39,499,387	(8,708,148)	—	(298,085)	—	5,396,679	35,889,833
TOTAL MEANS OF FINANCING	\$103,030,251	\$(37,566,537)	—	\$(710,680)	—	\$8,235,961	\$72,988,995

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	5,561,668	(1,352,827)	—	(441,401)	—	633,639	4,401,079
Total:	\$5,561,668	\$(1,352,827)	—	\$(441,401)	—	\$633,639	\$4,401,079

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	—	—	—	—	50,000
Total:	\$50,000	—	—	—	—	—	\$50,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	22,366,472	(1,299,182)	—	(323,086)	—	—	20,744,204
Other Compensation	921,664	—	—	(69,110)	—	60,000	912,554
Related Benefits	10,025,147	—	—	(320,099)	—	—	9,705,048
TOTAL PERSONAL SERVICES	\$33,313,283	\$(1,299,182)	—	\$(712,295)	—	\$60,000	\$31,361,806
Travel	638,280	(415,274)	—	—	—	—	223,006
Operating Services	25,336,801	(9,240,481)	—	—	—	48,293	16,144,613
Supplies	4,927,901	(1,181,842)	—	—	—	116,419	3,862,478
TOTAL OPERATING EXPENSES	\$30,902,982	\$(10,837,597)	—	—	—	\$164,712	\$20,230,097
PROFESSIONAL SERVICES	\$4,739,681	\$(831,777)	—	—	—	\$821,000	\$4,728,904
Other Charges	19,302,462	(16,012,243)	—	1,615	—	36,300	3,328,134
Debt Service	1,825,611	—	—	—	—	—	1,825,611
Interagency Transfers	4,360,494	—	—	—	—	—	4,360,494
TOTAL OTHER CHARGES	\$25,488,567	\$(16,012,243)	—	\$1,615	—	\$36,300	\$9,514,239
Acquisitions	3,931,256	(3,931,256)	—	—	—	3,271,949	3,271,949
Major Repairs	4,654,482	(4,654,482)	—	—	—	3,882,000	3,882,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,585,738	\$(8,585,738)	—	—	—	\$7,153,949	\$7,153,949
TOTAL EXPENDITURES	\$103,030,251	\$(37,566,537)	—	\$(710,680)	—	\$8,235,961	\$72,988,995
Classified	1	—	—	—	—	—	1
Unclassified	418	—	—	—	—	—	418
TOTAL AUTHORIZED T.O. POSITIONS	419	—	—	—	—	—	419
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,499,849	(725,466)	—	(485,693)	—	95,000	7,383,690
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,444,385	(2,658)	—	34,547	(190,274)	—	1,286,000
FEES & SELF-GENERATED	197,433	(45,650)	—	(4,192)	—	—	147,591
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	28,531,769	(1,386,888)	—	2,108,403	—	392,000	29,645,284
TOTAL MEANS OF FINANCING	\$38,673,436	\$(2,160,662)	—	\$1,653,065	\$(190,274)	\$487,000	\$38,462,565

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	197,433	(45,650)	—	(4,192)	—	—	147,591
Total:	\$197,433	\$(45,650)	—	\$(4,192)	—	—	\$147,591

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	16,856,040	—	—	849,767	—	—	17,705,807
Other Compensation	677,390	—	—	(132,263)	—	—	545,127
Related Benefits	7,899,018	—	—	859,177	—	—	8,758,195
TOTAL PERSONAL SERVICES	\$25,432,448	—	—	\$1,576,681	—	—	\$27,009,129
Travel	238,440	—	—	—	—	—	238,440
Operating Services	3,810,458	(176,965)	—	—	—	—	3,633,493
Supplies	4,053,125	(101,806)	—	—	(190,274)	—	3,761,045
TOTAL OPERATING EXPENSES	\$8,102,023	\$(278,771)	—	—	\$(190,274)	—	\$7,632,978
PROFESSIONAL SERVICES	\$553,452	\$(116,955)	—	—	—	\$45,000	\$481,497
Other Charges	2,735,061	(664,996)	—	76,384	—	—	2,146,449
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	750,512	—	—	—	—	—	750,512
TOTAL OTHER CHARGES	\$3,485,573	\$(664,996)	—	\$76,384	—	—	\$2,896,961
Acquisitions	405,432	(405,432)	—	—	—	167,000	167,000
Major Repairs	694,508	(694,508)	—	—	—	275,000	275,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,099,940	\$(1,099,940)	—	—	—	\$442,000	\$442,000
TOTAL EXPENDITURES	\$38,673,436	\$(2,160,662)	—	\$1,653,065	\$(190,274)	\$487,000	\$38,462,565
Classified	—	—	—	—	—	—	—
Unclassified	427	—	—	—	—	—	427
TOTAL AUTHORIZED T.O. POSITIONS	427	—	—	—	—	—	427
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	723,667	(35,605)	—	(10,637)	—	95,350	772,775
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$723,667	\$(35,605)	—	\$(10,637)	—	\$95,350	\$772,775

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	723,667	(35,605)	—	(10,637)	—	95,350	772,775
Total:	\$723,667	\$(35,605)	—	\$(10,637)	—	\$95,350	\$772,775

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	10,881	—	—	106,269
Related Benefits	39,549	—	—	(21,518)	—	—	18,031
TOTAL PERSONAL SERVICES	\$134,937	—	—	\$(10,637)	—	—	\$124,300
Travel	—	—	—	—	—	—	—
Operating Services	29,025	—	—	—	—	13,000	42,025
Supplies	524,100	—	—	—	—	36,000	560,100
TOTAL OPERATING EXPENSES	\$553,125	—	—	—	—	\$49,000	\$602,125
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	35,605	(35,605)	—	—	—	46,350	46,350
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,605	\$(35,605)	—	—	—	\$46,350	\$46,350
TOTAL EXPENDITURES	\$723,667	\$(35,605)	—	\$(10,637)	—	\$95,350	\$772,775
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 1986 — FY22 Non-Recurring Carryforwards

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,818,790)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(583,548)
FEES & SELF-GENERATED	(666,113)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,084,165)
TOTAL MEANS OF FINANCING	\$(8,152,616)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,342,644)
Supplies	(554,530)
TOTAL OPERATING EXPENSES	\$(2,897,174)
PROFESSIONAL SERVICES	\$(831,777)
Other Charges	(1,148,624)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,148,624)
Acquisitions	(1,537,576)
Major Repairs	(1,737,465)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,275,041)
TOTAL EXPENDITURES	\$(8,152,616)

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	(666,113)
Total:	\$(666,113)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(4,084,165)
Fees & Self-Generated	(666,113)
Interagency Transfers	(583,548)
State General Fund	(2,818,790)
Total:	\$(8,152,616)

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	(16,412)
5310015	SERV-SECURITY	(4,042)
5310019	SERV-FREIGHT	(155)
5310400	SERV-MISC	(59,316)
5330001	MAINT-BUILDINGS	(1,630,971)
5330003	MAINT-PESTCONTROL	(2,643)
5330004	MAINT-GARBAGE DISP	(55,706)
5330008	MAINT-EQUIPMENT	(390,230)
5330011	MAINT-COMMUNICTN EQP	(8,568)
5330012	MAINT-JANITORIAL	(23,271)
5330014	MAINT-GROUNDS	(11,498)
5330017	MAINT-DATA SOFTWARE	(14,267)
5340010	RENT-REAL ESTATE	(89,706)
5340020	RENT-EQUIPMENT	(5,913)
5340030	RENT-DATA PROC EQUIP	(792)
5340075	RENT-UNIFORM/CLOTHNG	(969)
5350001	UTIL-INTERNET PROVID	(140)
5350004	UTIL-TELEPHONE SERV	(3,943)
5350005	UTIL-OTHER COMM SERV	(6,982)
5350010	UTIL-ELECTRICITY	(7,091)
5350011	UTIL-WATER	(9,995)
5350012	UTIL-CABLE	(34)
Total:		\$(2,342,644)

Supplies

Commitment item	Name	Amount
5410016	SUP-BLD	(36,139)
5410021	SUP-ELECTRONICS/ELEC	(48,095)
5410025	SUP-LAB SUPPLIES	(815)
5410035	SUP-SOFTWARE	(11,764)
5410036	SUP-FUELTRAC	(10,000)
5410047	SUP-HEAVY EQUIP	(276,871)
5410400	SUP-OTHER	(170,846)
Total:		\$(554,530)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(557,142)
5510004	PROF SERV-ENG/ARCHIT	(160,948)
5510005	PROF SERV-LEGAL	(66,494)
5510013	PROF SERV-IT	(19,601)
5510400	PROF SERV-OTHER	(27,592)
Total:		\$(831,777)

Other Charges

Commitment item	Name	Amount
5620012	MISC-NON EE COMP	(10,000)
5620013	MISC-PRIZES/AWARDS	(260,146)
5620063	MISC-OPERATNG SVCS	(45,310)
5620064	MISC-PROF SVCS	(217,101)
5620068	MISC-ACQ/MAJ REP OTH	(46,712)
5620155	MISC-OP SRV-AVIATION	(321,630)
5620157	MISC-OP SRV-MIL EQP	(186,484)
5620158	MISC-SUPPLIES-MRE	(40,732)
5620400	MISC-MISC	(20,509)
Total:		\$(1,148,624)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(48,992)
5710223	ACQ-COMM EQUIP	(105,691)
5710224	ACQ-OFFICE FURN&EQP	(407,660)
5710226	ACQ-CONSTR/OTHER EQ	(76,063)
5710228	ACQ-FARM/RESEARCH EQ	(576,115)
5710250	ACQ-AUTOMOBILES	(26,861)
5710251	ACQ-BOATS	(194,044)
5710950	TRANS-VEHICLES-MA	(102,150)
Total:		\$(1,537,576)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,737,465)
Total:		\$(1,737,465)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(725,466)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,658)
FEES & SELF-GENERATED	(45,650)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,265,618)
TOTAL MEANS OF FINANCING	\$(2,039,392)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(176,965)
Supplies	(101,806)
TOTAL OPERATING EXPENSES	\$(278,771)
PROFESSIONAL SERVICES	\$(116,955)
Other Charges	(664,996)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(664,996)
Acquisitions	(405,162)
Major Repairs	(573,508)
TOTAL ACQ. & MAJOR REPAIRS	\$(978,670)
TOTAL EXPENDITURES	\$(2,039,392)

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	(45,650)
Total:	\$(45,650)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1,265,618)
Fees & Self-Generated	(45,650)
Interagency Transfers	(2,658)
State General Fund	(725,466)
Total:	\$(2,039,392)

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	(4,200)
5310037	SERV - TRAINING	(3,025)
5310400	SERV-MISC	(13,668)
5330001	MAINT-BUILDINGS	(76,274)
5330003	MAINT-PESTCONTROL	(2,967)
5330004	MAINT-GARBAGE DISP	(8,190)
5330006	MAINT-HAZ WASTE DISP	(2,474)
5330008	MAINT-EQUIPMENT	(33,026)
5330012	MAINT-JANITORIAL	(2,632)
5340020	RENT-EQUIPMENT	(7,202)
5350001	UTIL-INTERNET PROVID	(4,775)
5350004	UTIL-TELEPHONE SERV	(11,813)
5350006	UTIL-MAIL/DEL/POST	(1,085)
5350012	UTIL-CABLE	(2,610)
5350017	UTIL-OPR SER-LAUNDRY	(3,024)
Total:		\$(176,965)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(11,902)
5410007	SUP-CLOTHING/UNIFORM	(7,649)
5410008	SUP-MEDICAL	(1,549)
5410009	SUP-EDUCATION & REC	(17,007)

Supplies (continued)

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	(28,200)
5410021	SUP-ELECTRONICS/ELEC	(193)
5410028	SUP-STORAGE/PACKAGNG	(403)
5410400	SUP-OTHER	(34,903)
Total:		\$(101,806)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(4,071)
5510004	PROF SERV-ENG/ARCHIT	(80,805)
5510007	PROF SERV-MED/DEN	(18,409)
5510008	PROF SER-OC/PHY THER	(11,018)
5510013	PROF SERV-IT	(1,760)
5510400	PROF SERV-OTHER	(892)
Total:		\$(116,955)

Other Charges

Commitment item	Name	Amount
5620024	MISC-TUITION	(329,346)
5620144	MISC-OC-ED EXCELL	(335,650)
Total:		\$(664,996)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(164,910)
5710224	ACQ-OFFICE FURN&EQP	(23,088)
5710225	ACQ-JANI EQUIP	(138,861)
5710236	ACQ-OTHER	(8,371)
5710950	TRANS-VEHICLES-MA	(69,932)
Total:		\$(405,162)

Major Repairs

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(90,208)
5810002	MAJ REP-BUILDINGS	(483,300)
Total:		\$(573,508)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(686,714)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,623,983)
TOTAL MEANS OF FINANCING	\$(5,310,697)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,393,680)
Major Repairs	(2,917,017)
TOTAL ACQ. & MAJOR REPAIRS	\$(5,310,697)
TOTAL EXPENDITURES	\$(5,310,697)

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	(686,714)
Total:	\$(686,714)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(4,623,983)
Fees & Self-Generated	(686,714)
Interagency Transfers	—
State General Fund	—
Total:	\$(5,310,697)

Acquisitions

Commitment item	Name	Amount
5710210	ACQ-REAL ESTATE-LAND	(336,714)
5710224	ACQ-OFFICE FURN&EQP	(950,000)
5710228	ACQ-FARM/RESEARCH EQ	(1,106,966)
Total:		\$(2,393,680)

Major Repairs

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(641,000)
5810002	MAJ REP-BUILDINGS	(2,276,017)
Total:		\$(2,917,017)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(121,270)
TOTAL MEANS OF FINANCING	\$(121,270)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(270)
Major Repairs	(121,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(121,270)
TOTAL EXPENDITURES	\$(121,270)

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	(121,270)
Fees & Self-Generated	—
State General Fund	—
Total:	\$(121,270)

Acquisitions

Commitment item	Name	Amount
5710950	TRANS-VEHICLES-MA	(270)
Total:		\$(270)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(121,000)
Total:		\$(121,000)

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(35,605)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(35,605)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(35,605)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(35,605)
TOTAL EXPENDITURES	\$(35,605)

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	(35,605)
Total:	\$(35,605)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(35,605)
Total:	\$(35,605)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(35,605)
Total:		\$(35,605)

Form 1988 — FY22 Standard Inflation

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	135,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	182,048
FEES & SELF-GENERATED	42,055
STATUTORY DEDICATIONS	1,125
FEDERAL FUNDS	357,446
TOTAL MEANS OF FINANCING	\$718,061

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14,362
Operating Services	517,368
Supplies	98,404
TOTAL OPERATING EXPENSES	\$630,134
PROFESSIONAL SERVICES	\$87,927
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$718,061

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	42,055
Total:	\$42,055

Statutory Dedications

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

Supporting Detail

Means of Financing

Description	Amount
Camp Minden Fire Protection Fund	1,125
Federal Funds	357,446
Fees & Self-Generated	42,055
Interagency Transfers	182,048
State General Fund	135,387
Total:	\$718,061

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	182
5210015	IN-STATE TRAVEL-CONF	84
5210020	IN-STATE TRAV-FIELD	12,065
5210026	IN-STTRV-MEAL REIMB	476
5210030	IN-STATE TRV-IT/TRN	5
5210050	OUT-OF-STATE TRV-ADM	97
5210055	OUT-OF-STTRV-CONF	326
5210060	OUT-OF-STTRV-FIELD	779
5210070	OUT-OF-STTRV-IT/TRN	12
5210085	TRAVEL-MILEAGE ALLOW	180
5210105	STAFF TRAINING	8
5210110	CONFERENCE REG FEES	17
5210115	CERTIFICATION FEES	131
Total:		\$14,362

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12,235
5310004	SERV-BANK FEES	46
5310005	SERV-PRINTING	39
5310010	SERV-DUES & OTHER	77
5310011	SERV-SUBSCRIPTIONS	702

Operating Services (continued)

Commitment item	Name	Amount
5310013	SERV-LAB FEES	15
5310014	SERV-DRUG TESTING	453
5310015	SERV-SECURITY	2,804
5310019	SERV-FREIGHT	6
5310021	SERV-FOOD SERV MGMT	110,201
5310025	SERV-LOCKSMITH	469
5310026	SERV-INVESTIGATE EXP	469
5310030	SERV-ADMIN FEES	11,829
5310037	SERV - TRAINING	452
5310041	SERV-POLLUTN REMEDTN	52
5310400	SERV-MISC	3,159
5330001	MAINT-BUILDINGS	115,986
5330003	MAINT-PESTCONTROL	1,803
5330004	MAINT-GARBAGE DISP	7,124
5330006	MAINT-HAZ WASTE DISP	137
5330007	MAINT-PROPERTY	3,721
5330008	MAINT-EQUIPMENT	22,469
5330011	MAINT-COMMUNICTN EQP	166
5330012	MAINT-JANITORIAL	8,652
5330014	MAINT-GROUNDS	9,706
5330016	MAINT-DATA PROC EQP	33
5330017	MAINT-DATA SOFTWARE	383
5330018	MAINT-AUTO REPAIRS	1,844
5330019	MAINT-ATVS	12
5330022	MAINT-HEAVY EQUIP	998
5330026	MAINT-SOFTWRE MTCE	754
5330027	MAINT-VEHICLE TRACK	627
5330028	MAINT-TERMITE CNTRL	2,217
5340010	RENT-REAL ESTATE	8,788
5340015	RENT-OPER COST-BLDG	8
5340020	RENT-EQUIPMENT	46,649
5340030	RENT-DATA PROC EQUIP	18

Operating Services *(continued)*

Commitment item	Name	Amount
5340070	RENT-OTHER	76
5340075	RENT-UNIFORM/CLOTHNG	64
5350001	UTIL-INTERNET PROVID	253
5350002	UTIL-DATA LINE/CIRCT	37
5350004	UTIL-TELEPHONE SERV	548
5350005	UTIL-OTHER COMM SERV	304
5350006	UTIL-MAIL/DEL/POST	26
5350008	UTIL-DEL UPS/FED EXP	540
5350009	UTIL-GAS	19,122
5350010	UTIL-ELECTRICITY	111,902
5350011	UTIL-WATER	9,058
5350012	UTIL-CABLE	322
5350400	UTIL-OTHER	13
Total:		\$517,368

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,675
5410002	SUP-TELEPH & ACCESS	15
5410003	SUP-BANKING	2,549
5410004	SUP-SECURITY/LAW ENF	204
5410006	SUP-COMPUTER	1,773
5410007	SUP-CLOTHING/UNIFORM	121
5410008	SUP-MEDICAL	113
5410010	SUP-TEXTBOOKS	1
5410013	SUP-FOOD & BEVERAGE	12,040
5410015	SUP-AUTO	1,552
5410016	SUP-BLD	10,219
5410017	SUP-JANITORIAL	1,191
5410018	SUP-FARM	683
5410019	SUP-CHEMICAL/GAS MAT	470
5410021	SUP-ELECTRONICS/ELEC	4,077
5410022	SUP-FUELS/LUBRICANTS	723

Supplies *(continued)*

Commitment item	Name	Amount
5410025	SUP-LAB SUPPLIES	34
5410028	SUP-STORAGE/PACKAGNG	117
5410030	SUP-TOOLS	2,318
5410031	SUP-REP/MNT SUP-AUTO	999
5410032	SUP-REP/MNT SUP-OTHR	4,122
5410035	SUP-SOFTWARE	640
5410036	SUP-FUELTRAC	3,547
5410038	SUP - HERBICIDES	877
5410040	SUP - WEAPONS	7
5410047	SUP-HEAVY EQUIP	7,793
5410051	SUP-FUEL-HEAVY EQUIP	2
5410052	SUP-OFF ROAD DIESEL	350
5410057	SUP-DISPO TABLEWARE	5
5410400	SUP-OTHER	39,187
Total:		\$98,404

Professional Services

Commitment item	Name	Amount
5510002	PROF SERV-BANK/FIN	5,191
5510003	PROF SERV-MGT CONSUL	34,337
5510004	PROF SERV-ENG/ARCHIT	43,647
5510013	PROF SERV-IT	151
5510400	PROF SERV-OTHER	4,601
Total:		\$87,927

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	29,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,916
FEES & SELF-GENERATED	3,321
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	126,545
TOTAL MEANS OF FINANCING	\$185,845

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,365
Operating Services	81,754
Supplies	88,904
TOTAL OPERATING EXPENSES	\$176,023
PROFESSIONAL SERVICES	\$9,822
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$185,845

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	3,321
Total:	\$3,321

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	126,545
Fees & Self-Generated	3,321
Interagency Transfers	26,916
State General Fund	29,063
Total:	\$185,845

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	5,365
Total:		\$5,365

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	81,754
Total:		\$81,754

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	88,904
Total:		\$88,904

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	9,822
Total:		\$9,822

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,450
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,450

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	655
Supplies	11,795
TOTAL OPERATING EXPENSES	\$12,450
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,450

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	12,450
Total:	\$12,450

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	12,450
Total:	\$12,450

Operating Services

Commitment item	Name	Amount
5310037	SERV - TRAINING	18
5310400	SERV-MISC	246
5350001	UTIL-INTERNET PROVID	157
5350008	UTIL-DEL UPS/FED EXP	24
5350012	UTIL-CABLE	210
Total:		\$655

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	92
5410009	SUP-EDUCATION & REC	204
5410032	SUP-REP/MNT SUP-OTHR	247
5410056	SUP-MDSE FOR RESALE	10,033
5410400	SUP-OTHER	1,219
Total:		\$11,795

Form 2335 — 112 Inflation Reversal

1121 - Military Affairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(135,387)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(182,048)
FEES & SELF-GENERATED	(42,055)
STATUTORY DEDICATIONS	(1,125)
FEDERAL FUNDS	(357,446)
TOTAL MEANS OF FINANCING	\$(718,061)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(14,362)
Operating Services	(517,368)
Supplies	(98,404)
TOTAL OPERATING EXPENSES	\$(630,134)
PROFESSIONAL SERVICES	\$(87,927)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(718,061)

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	(42,055)
Total:	\$(42,055)

Statutory Dedications

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

Supporting Detail

Means of Financing

Description	Amount
Camp Minden Fire Protection Fund	(1,125)
Federal Funds	(357,446)
Fees & Self-Generated	(42,055)
Interagency Transfers	(182,048)
State General Fund	(135,387)
Total:	\$(718,061)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(182)
5210015	IN-STATE TRAVEL-CONF	(84)
5210020	IN-STATE TRAV-FIELD	(12,065)
5210026	IN-STTRV-MEAL REIMB	(476)
5210030	IN-STATE TRV-IT/TRN	(5)
5210050	OUT-OF-STATE TRV-ADM	(97)
5210055	OUT-OF-STTRV-CONF	(326)
5210060	OUT-OF-STTRV-FIELD	(779)
5210070	OUT-OF-STTRV-IT/TRN	(12)
5210085	TRAVEL-MILEAGE ALLOW	(180)
5210105	STAFF TRAINING	(8)
5210110	CONFERENCE REG FEES	(17)
5210115	CERTIFICATION FEES	(131)
Total:		\$(14,362)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(12,235)
5310004	SERV-BANK FEES	(46)
5310005	SERV-PRINTING	(39)
5310010	SERV-DUES & OTHER	(77)
5310011	SERV-SUBSCRIPTIONS	(702)

Operating Services (continued)

Commitment item	Name	Amount
5310013	SERV-LAB FEES	(15)
5310014	SERV-DRUG TESTING	(453)
5310015	SERV-SECURITY	(2,804)
5310019	SERV-FREIGHT	(6)
5310021	SERV-FOOD SERV MGMT	(110,201)
5310025	SERV-LOCKSMITH	(469)
5310026	SERV-INVESTIGATE EXP	(469)
5310030	SERV-ADMIN FEES	(11,829)
5310037	SERV - TRAINING	(452)
5310041	SERV-POLLUTN REMEDTN	(52)
5310400	SERV-MISC	(3,159)
5330001	MAINT-BUILDINGS	(115,986)
5330003	MAINT-PESTCONTROL	(1,803)
5330004	MAINT-GARBAGE DISP	(7,124)
5330006	MAINT-HAZ WASTE DISP	(137)
5330007	MAINT-PROPERTY	(3,721)
5330008	MAINT-EQUIPMENT	(22,469)
5330011	MAINT-COMMUNICTN EQP	(166)
5330012	MAINT-JANITORIAL	(8,652)
5330014	MAINT-GROUNDS	(9,706)
5330016	MAINT-DATA PROC EQP	(33)
5330017	MAINT-DATA SOFTWARE	(383)
5330018	MAINT-AUTO REPAIRS	(1,844)
5330019	MAINT-ATVS	(12)
5330022	MAINT-HEAVY EQUIP	(998)
5330026	MAINT-SOFTWRE MTCE	(754)
5330027	MAINT-VEHICLE TRACK	(627)
5330028	MAINT-TERMITE CNTRL	(2,217)
5340010	RENT-REAL ESTATE	(8,788)
5340015	RENT-OPER COST-BLDG	(8)
5340020	RENT-EQUIPMENT	(46,649)
5340030	RENT-DATA PROC EQUIP	(18)

Operating Services *(continued)*

Commitment item	Name	Amount
5340070	RENT-OTHER	(76)
5340075	RENT-UNIFORM/CLOTHNG	(64)
5350001	UTIL-INTERNET PROVID	(253)
5350002	UTIL-DATA LINE/CIRCT	(37)
5350004	UTIL-TELEPHONE SERV	(548)
5350005	UTIL-OTHER COMM SERV	(304)
5350006	UTIL-MAIL/DEL/POST	(26)
5350008	UTIL-DEL UPS/FED EXP	(540)
5350009	UTIL-GAS	(19,122)
5350010	UTIL-ELECTRICITY	(111,902)
5350011	UTIL-WATER	(9,058)
5350012	UTIL-CABLE	(322)
5350400	UTIL-OTHER	(13)
Total:		\$(517,368)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,675)
5410002	SUP-TELEPH & ACCESS	(15)
5410003	SUP-BANKING	(2,549)
5410004	SUP-SECURITY/LAW ENF	(204)
5410006	SUP-COMPUTER	(1,773)
5410007	SUP-CLOTHING/UNIFORM	(121)
5410008	SUP-MEDICAL	(113)
5410010	SUP-TEXTBOOKS	(1)
5410013	SUP-FOOD & BEVERAGE	(12,040)
5410015	SUP-AUTO	(1,552)
5410016	SUP-BLD	(10,219)
5410017	SUP-JANITORIAL	(1,191)
5410018	SUP-FARM	(683)
5410019	SUP-CHEMICAL/GAS MAT	(470)
5410021	SUP-ELECTRONICS/ELEC	(4,077)
5410022	SUP-FUELS/LUBRICANTS	(723)

Supplies *(continued)*

Commitment item	Name	Amount
5410025	SUP-LAB SUPPLIES	(34)
5410028	SUP-STORAGE/PACKAGNG	(117)
5410030	SUP-TOOLS	(2,318)
5410031	SUP-REP/MNT SUP-AUTO	(999)
5410032	SUP-REP/MNT SUP-OTHR	(4,122)
5410035	SUP-SOFTWARE	(640)
5410036	SUP-FUELTRAC	(3,547)
5410038	SUP - HERBICIDES	(877)
5410040	SUP - WEAPONS	(7)
5410047	SUP-HEAVY EQUIP	(7,793)
5410051	SUP-FUEL-HEAVY EQUIP	(2)
5410052	SUP-OFF ROAD DIESEL	(350)
5410057	SUP-DISPO TABLEWARE	(5)
5410400	SUP-OTHER	(39,187)
Total:		\$(98,404)

Professional Services

Commitment item	Name	Amount
5510002	PROF SERV-BANK/FIN	(5,191)
5510003	PROF SERV-MGT CONSUL	(34,337)
5510004	PROF SERV-ENG/ARCHIT	(43,647)
5510013	PROF SERV-IT	(151)
5510400	PROF SERV-OTHER	(4,601)
Total:		\$(87,927)

1123 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(29,063)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(26,916)
FEES & SELF-GENERATED	(3,321)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(126,545)
TOTAL MEANS OF FINANCING	\$(185,845)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(5,365)
Operating Services	(81,754)
Supplies	(88,904)
TOTAL OPERATING EXPENSES	\$(176,023)
PROFESSIONAL SERVICES	\$(9,822)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(185,845)

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	(3,321)
Total:	\$(3,321)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(126,545)
Fees & Self-Generated	(3,321)
Interagency Transfers	(26,916)
State General Fund	(29,063)
Total:	\$(185,845)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(5,365)
Total:		\$(5,365)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(81,754)
Total:		\$(81,754)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(88,904)
Total:		\$(88,904)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(9,822)
Total:		\$(9,822)

112V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,450)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,450)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(655)
Supplies	(11,795)
TOTAL OPERATING EXPENSES	\$(12,450)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,450)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(12,450)
Total:	\$(12,450)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(12,450)
Total:	\$(12,450)

Operating Services

Commitment item	Name	Amount
5310037	SERV - TRAINING	(18)
5310400	SERV-MISC	(246)
5350001	UTIL-INTERNET PROVID	(157)
5350008	UTIL-DEL UPS/FED EXP	(24)
5350012	UTIL-CABLE	(210)
Total:		\$(655)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(92)
5410009	SUP-EDUCATION & REC	(204)
5410032	SUP-REP/MNT SUP-OTHR	(247)
5410056	SUP-MDSE FOR RESALE	(10,033)
5410400	SUP-OTHER	(1,219)
Total:		\$(11,795)

Form 2343 — 112 DMA - Non-Recur - BA-7 21-02 Hurricane Laura

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(24,059,091)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,059,091)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(1,299,182)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(1,299,182)
Travel	(415,274)
Operating Services	(6,897,837)
Supplies	(627,312)
TOTAL OPERATING EXPENSES	\$(7,940,423)
PROFESSIONAL SERVICES	—
Other Charges	(14,819,486)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,819,486)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,059,091)

Question	Narrative Response
Explain the need for this request.	
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 3287 — 112 DMA - Non-Recur - 2016 Flood CDBG

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(44,133)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(44,133)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(44,133)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44,133)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,133)

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 adjustment non-recurrs Community Development Block Grant interagency transfer authority from the 2016 floods that was carried forward into FY21. Expenditure expected to be complete in FY21 and not needed in FY22.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Form 2118 — 112 DMA - Compulsory Adjustments

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(32,928)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	61,734
FEES & SELF-GENERATED	(441,401)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(298,085)
TOTAL MEANS OF FINANCING	\$(710,680)

EXPENDITURES

	Amount
Salaries	(323,086)
Other Compensation	(69,110)
Related Benefits	(320,099)
TOTAL PERSONAL SERVICES	\$(712,295)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,615
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,615
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(710,680)

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	(441,401)
Total:	\$(441,401)

Statutory Dedications

	Amount
Total:	—

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(485,693)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,547
FEES & SELF-GENERATED	(4,192)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,108,403
TOTAL MEANS OF FINANCING	\$1,653,065

EXPENDITURES

	Amount
Salaries	849,767
Other Compensation	(132,263)
Related Benefits	859,177
TOTAL PERSONAL SERVICES	\$1,576,681
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	76,384
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$76,384
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,653,065

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	(4,192)
Total:	\$(4,192)

Statutory Dedications

	Amount
Total:	—

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,637)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,637)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	10,881
Related Benefits	(21,518)
TOTAL PERSONAL SERVICES	\$(10,637)
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	\$(10,637)

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	(10,637)
Total:	\$(10,637)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market rate adjustments and related benefits increases or decreases by program for the Military Department. The PEP worksheet details the computations used for determining these costs.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	If the Market Rate Adjustments are not funded they would not be able to be given to the employees. If the changes to the related benefits are not funded the agency will not have sufficient personnel budget.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Form 3204 — 112 DMA - Workload Adjustment - IAT Reduction

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(190,274)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(190,274)

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	(190,274)
TOTAL OPERATING EXPENSES	\$(190,274)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(190,274)

Question	Narrative Response
Explain the need for this request.	The number of students the Youth Challenge Programs can accommodate in FY22 is being reduced by 200. This reduction in IAT authority for supplies is a result of that reduction since the IAT authority for supplies is based on the number of students served.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	NA
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

Form 2110 — 112 DMA-AUX-EXP-Gillis Long Exchange Budget

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,500
Supplies	12,000
TOTAL OPERATING EXPENSES	\$14,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,500

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	14,500
Total:	\$14,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Gillis Long Center Exchange: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Gillis Long Shopette.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	N/A

Form 2112 — 112 DMA-AUX-EXP-Camp Minden Exchange Budget

112V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,000
Supplies	4,000
TOTAL OPERATING EXPENSES	\$6,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000

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	6,000
Total:	\$6,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden Exchange: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Camp Minden Shopette.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	N/A

Form 2115 — 112 DMA-AUX-EXP-Camp Minden Wildlife Budget

112V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,500
Supplies	15,000
TOTAL OPERATING EXPENSES	\$20,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,500

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	20,500
Total:	\$20,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	(Aux-Camp Minden Wildlife): Request increase in Operating Supply budget authority to support anticipated cost increases related to items (i.e. food plots, growth control, habitat maintenance) required to sustain the operation of the Camp Minden Wildlife program.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	N/A

Form 2116 — 112 DMA-AUX-EXP-Camp Beauregard MWR

112V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$8,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	8,000
Total:	\$8,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Beauregard MWR: Request increase in Operating Supply budget authority to support anticipated increases of the costs of goods purchased for resale shelf stock at the Camp Beauregard Caf�/Club.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	N/A

Form 2117 — 112 DMA-MA-EXP-Employee Exceptional Performance Program

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

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

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	10,000
Total:	\$10,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Employee Exceptional Performance Program: Funding required for new program that rewards current employees whose exceptional performance impacts the agency through improvement of a process, generating a cost savings, generating additional revenue, saving resources, improving safety or improving morale. Eligible awarded employees would receive up to 3% of their base pay not to exceed \$2500.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.
What would the impact be if this is not funded?	Recognition and reward to our State employees is of paramount concern to our Agency as it increases personnel confidence and Agency esprit de corps. Failure to financially fund this State program may prohibit executing this EPP due to the already diminished Agency personnel funding.
Is revenue a fixed amount or can it be adjusted?	Not a fixed amount, can be adjusted based on recommendation.
Is the expenditure of these revenues restricted?	Funds will be used agency wide. If state general funds not available the budget authority for self-generated revenue and federal is still requested.
Additional information or comments.	N/A

Form 2130 — 112 DMA-MA-EXP-Emergency Operations Warehouse Stockage

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Operations: The supply appropriation request's primary purpose is to provide annual funding to stock and replacement both expendable and durable materials in direct support of emergency response operations. Supply inventories of these mission critical items (traffic and control items, unique civilian protective equipment not available by DoD supply, portable shelters etc) will be disseminated to multiple LMD Installation's to ensure coverage and maximize the logistical response and equipment distribution to the needed areas. This stock will be added to each year and the equipment that is not longer serviceable due to overuse or damage will be replaced.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs 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?	The main concern for having this supply appropriation added to our budget is to have these mission critical items in stock prior to an All-Hazards event taking place.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on availability of funds.
Is the expenditure of these revenues restricted?	Yes, expenditures will be used only for the purpose stated.
Additional information or comments.	N/A

Form 2183 — 112 DMA-MA-EXP-Cyber State Active Duty

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	36,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,300

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	36,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$36,300
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,300

Question	Narrative Response
Explain the need for this request.	Operations. Requesting appropriation of additional other charges budget to accommodate the total of (100) one-hundred man days of State Active Duty to include per diem/travel/mileage. This cyber security mission is accomplished in conjunction with other State agencies for the past year and is currently being funded using internal available resources.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs 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?	No appropriation was specifically made for cyber activities for the Department of Military Affairs when the mission was assigned. We are currently funding cyber mission support from existing State General Fund appropriations and waiting on supplemental EOY funding.
Is revenue a fixed amount or can it be adjusted?	It is an estimated amount so it can be adjusted as needed.
Is the expenditure of these revenues restricted?	Yes, they would only be used on cyber missions.
Additional information or comments.	N/A.

Form 2233 — 112 DMA-MA-MR-GL Stanley Stein Canal

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$10,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	85,000
TOTAL ACQ. & MAJOR REPAIRS	\$85,000
TOTAL EXPENDITURES	\$95,000

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 W. Long Center: Stanley Stein Canal Crossing. Currently, any tractor trailer vehicles that need to access the rear of the facility need to either make a very sharp, dangerous double 90 degree turn over a canal, or take a circuitous route along a dirt trail, which sometimes becomes muddy and slippery. This project is to engineer and construct a canal crossover that would provide a direct entry point to the rear of the facility for tractor/trailer vehicles. Gillis W Long frequently serves as a force projection platform that serves as a staging area for numerous large tractor trailers and this project would substantially improve readiness by increasing safety and travel times.
Cite performance indicators for the adjustment.	Military Affairs Objective #3: Provide reliable and ready Installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	If this project is not executed, any large tractor/trailers accessing the rear of the property, will be subject to continued circuitous routing and/or increased risk of accidents. Additionally, the State of Louisiana is increasingly relying on Gillis W Long as a center of operations for staging during All Hazard events and this project would significantly increase the capabilities and support that the facility can provide to the State during these events.
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?	NA
Additional information or comments.	NA

Form 2250 — 112 DMA-MA-CFMO Builder Program Professional Services Year 5

1121 - Military Affairs

MEANS OF FINANCING

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

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	\$400,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

Question	Narrative Response
Explain the need for this request.	MILCON and SRM: Year 5 of 5 for the BUILDER facility assessment implementation. Professional services to conduct field assessments of all federally supported structures and entering of data into the DoD system.
Cite performance indicators for the adjustment.	1-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	This 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?	The revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management
Additional information or comments.	N/A

Form 2255 — 112 DMA-MA-EXP-Emergency Asset Prevent Maint Plan

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	64,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,712

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	48,293
Supplies	16,419
TOTAL OPERATING EXPENSES	\$64,712
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,712

Question	Narrative Response
Explain the need for this request.	Operations: This contract service and supply appropriation request's primary purpose is to provide annual funding to the maintenance and servicing of the LMD fleet of (72) seventy-two emergency response low draft boats and (90) ninety generators-(77) 56K and (13) 5K gas all portable. The service cost represents what was spent in FY20 what maintaining this equipment and represents annual load tests, quarterly maintenance and validate operational status. The supplies cost represents what supplies were required to perform annual maintenance requirements that could be performed by our own internal personnel.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs 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?	When the generators and boats became part of our response package funding for the long term maintenance of these items was not requested or added to our recurring budget. As the fleet of boats increased and the number of generators added to the package increased so did the cost to keep them at ready available status. LMD has absorb the cost to maintain these critical from current available resources, but can no longer continue down this path.
Is revenue a fixed amount or can it be adjusted?	Revenue amount can be adjusted by resources available.
Is the expenditure of these revenues restricted?	Yes, expenditures will only be made on Emergency Operations assets if this appropriation is approved.
Additional information or comments.	N/A.

Form 2267 — 112 DMA-MA-MR-GL RCAS Network Infrastructure

1121 - Military Affairs

MEANS OF FINANCING

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

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	23,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,000
TOTAL EXPENDITURES	\$23,000

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: Building 170 RCAS Access: B170, which is Gillis Long's maintenance facility and also B173, which is the 1087th Transportation Company's Maintenance Bay currently have no RCAS/internet access. This project would extend RCAS access to these two buildings. Both of these buildings, and RCAS access, are critical to mission readiness as they support vehicle maintenance for both Gillis W Long Center, proper, and the 1087th Transportation Company.
Cite performance indicators for the adjustment.	Military Affairs Objective #3: Provide reliable and ready Installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	If this project is not executed, Gillis W Long center Maintenance Shop and 1087th Transportation Company personnel will not achieve maximum production and potential. Access to the internet for ordering supplies and also access to the National Guard/LMD shared network are critical for joint coordination and effectiveness; as such, without RCAS access these entities will not be operating a full capacity.
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?	Not restricted.
Additional information or comments.	NA

Form 2269 — 112 DMA-MA-MR-GL Drafting and blueprint room modernization

1121 - Military Affairs

MEANS OF FINANCING

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

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	Gillis W. Long Center: Drafting Plans Archival: This project would involve consolidating all existing architectural and engineering drawings on the facility and digitally scanning, organizing, and archiving them. This facility has almost 200 structures and a large expansive utility infrastructure system. There are thousands, perhaps, tens of thousands of drawings going back to the early 1900's. Researching and using these drawings for ongoing projects is time consuming and sometimes extremely wasteful, at other times unsuccessful.
Cite performance indicators for the adjustment.	Military Affairs Objective #3: Provide reliable and ready Installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	If this project is not executed, Gillis W Long will spend substantial amounts of engineering and architectural fees in re-creating base drawings that already exist but can never be located due to an antiquated storage system. Moreover, if these drawings are ever lost or damaged, there are no other copies in existence and could be lost forever.
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?	No
Additional information or comments.	NA

Form 2274 — 112 DMA-MA-MR-GL Chiller Insulation replacement

1121 - Military Affairs

MEANS OF FINANCING

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

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

Question	Narrative Response
Explain the need for this request.	Gillis Long Center: The facility operates 3 chillers and each require periodic insulation replacement. The current status of the insulation is degraded to a point where it is not only becoming ineffective, it could possible cause irreparable damage to the system components. If these components are damaged, they will cost hundreds of thousands of dollars, whereas merely replacing the insulation is estimated to only cost approximately \$35,000.00.
Cite performance indicators for the adjustment.	Military Affairs Objective #3: Provide reliable and ready Installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The impact would be twofold. One issue is decreased efficiency of the chiller systems resulting in increased utility costs. The second, and most impactful result would be irreparable damage to the chiller system components which the insulation is covering. Rough estimates place the cost to replace these components is in the hundreds of thousands of dollars.
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?	No
Additional information or comments.	NA

Form 2280 — 112 DMA-MA-ACQ-Enviro - Mulchers - Cp Minden & Cp Beaugard

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	600,000
TOTAL MEANS OF FINANCING	\$600,000

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	600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$600,000
TOTAL EXPENDITURES	\$600,000

Question	Narrative Response
Explain the need for this request.	Army Environmental: Requesting purchase of M726G self-propelled 4 X 4 Mulcher to ensure compliance with all Federal legislation, regulations, and guidelines for the invasive species management for Camp Villere Training Site. Utilized for multiple functions on Camp Villere Fire during break maintenance, installation of pollinator plots, forest access road maintenance, and invasive species control in accordance with the installation and range control procedures and requirements
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Impacts ability to manage the conservation requirements of the Louisiana National Guard at training sites. This authority allows for the federal funding to be executed in the State system. Primary function of this equipment will be the long term upkeep and area management of the ranges and key conservation sites on the Installation.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount based on the estimated cost of 1 item.
Is the expenditure of these revenues restricted?	Restricted to the Army Environmental program.
Additional information or comments.	N/A

Form 2281 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Furniture

1123 - Education

MEANS OF FINANCING

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

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

Question	Narrative Response
Explain the need for this request.	YCP-CB: New acquisition request to replace existing very old and work office and staff furniture used in the Cadre operations building. This furniture will be used primarily in staff and part of the internal furniture life cycle for this location. Furniture includes standard office desks, conference table and chairs and counters.
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Current furniture would continue to deteriorate and would become unusable for cadets and staff.
Is revenue a fixed amount or can it be adjusted?	State Contract equipment. Updated pricing based upon State contracting bidding outcome.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.
Additional information or comments.	

Form 2283 — 112-DMA-EDU-ACQ-YCP-CB Life Cycle Laptops

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	YCP-CB: Requesting purchase of (10) ten Required to upgrade current YCP- CB laptops that are aging out and are over 7 years old. System has exceeded its life cycle and needs to be replaced to keep up with current technologies and system requirements from the state for security. Current system cannot be updated anymore and software support has ran out.
Cite performance indicators for the adjustment.	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 through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Failure to fund this project will result in YCP-CB not being able to install new software needed for staff members and will also hender our abilities to keep up with current programs being offered.
Is revenue a fixed amount or can it be adjusted?	State Contract equipment. Updated pricing based upon State contracting bidding outcome.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.
Additional information or comments.	

Form 2284 — 112-DMA-EDU-ACQ-YCP-CB Commercial Ice Machine

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,750
TOTAL MEANS OF FINANCING	\$5,000

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

Question	Narrative Response
Explain the need for this request.	YCP-CB: New acquisition request for purchase of large commercial grade ice machine maker to be used during DFAC and daily sustinment operations.The primary function of this new equipment will be to provide ice for Cadre and Cadets in BLDG 621 for use during Cadet indoor and outdoor physiscal activities.
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Failure to fund this project will result in YCP-CB not being able to provide ice for use during Cadets activities to ensure Cadets are hydrated or for emergency needs when a Cadet is injured.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.
Additional information or comments.	

Form 2285 — 112 DMA-MA-MR-CFMO-St.Martinville Readiness Center Renovatio

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
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	\$50,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	200,000
TOTAL ACQ. & MAJOR REPAIRS	\$200,000
TOTAL EXPENDITURES	\$250,000

Question	Narrative Response
Explain the need for this request.	Armories: St Martinville Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Currently, unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal missions. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. This Readiness Center has 87 Soldiers stationed there for the infantry brigade's support battalion which is key to logistical support during all hazard event response. This is one of two Readiness Centers in the parish.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management.
Additional information or comments.	NA

Form 2286 — 112-DMA-EDU-ACQ-Starbase Jackson Barracks 3D Printer

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
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.	Starbase Jackson Barracks: Utilizes a Computer Aided Design program, CREO, in the curriculum for the students. This program utilizes a 3D printer. In FY22, the current 3D printer will be approaching 5 years old and will either need to be replaced or repaired. The 3D printer cost originally upwards of 30,000. The humidity of the building also causes issues with the material, and possibly to the machine itself. The printer runs often during the week while students are attending to keep up supply of dog tags which are created by the students.
Cite performance indicators for the adjustment.	01-112-3 Education Objective #2-The 3D printer may not be able to be repaired because of the high performance and environmental factors.
What would the impact be if this is not funded?	Computer aided design is a big part of our curriculum. The students spend 3-4 hours each week creating 3D designs in the lab. The loss of the printer would mean students didn't receive any of their creations. It will also limit the 'hands-on' aspect of our program for technology. The loss of the printer would hinder the overall mission of our program.
Is revenue a fixed amount or can it be adjusted?	DoD STARBASE is 100% Federally funded-Revenue is not available from an alternate source.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Starbase Jackson Barracks
Additional information or comments.	

Form 2287 — 112-DMA-EDU-ACQ-Starbase Camp Beaugard Laptop Replacements

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,000
TOTAL MEANS OF FINANCING	\$32,000

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	32,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,000
TOTAL EXPENDITURES	\$32,000

Question	Narrative Response
Explain the need for this request.	Starbase Camp Beauregard: We have a computer lab of 36 computers utilized by students several times a week. In FY22, the computers will be approximately 6 years old. We cannot afford to replace all computers at once. Instead, we plan to replace between 15 computers, as needed, per year. This acquisition will ensure we are updating our computers in a way that is fiscally responsible and provides the necessary flexibility. We can swap computers around until all are updated. 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.
Cite performance indicators for the adjustment.	01-112-3 Education Objective #2-The 3D printer may not be able to be repaired because of the high performance and environmental factors.
What would the impact be if this is not funded?	STARBASE utilizes PTC Creo software to introduce students to computer-aided design. Creo updates their software every year and every few years the performance of the software degrades as the computers are unable to keep up with the update requirements. If the workload is not funded, the program risks being unable to keep up with software requirements and/or having multiple computer failures that would impede our ability to meet the mission requirements of the program.
Is revenue a fixed amount or can it be adjusted?	State Contract equipment. DoD STARBASE is 100% Federally funded-Revenue is not available from an alternate source.
Is the expenditure of these revenues restricted?	The expenditure is restricted to Starbase CB
Additional information or comments.	

Form 2288 — 112 DMA-MA-MR-CFMO Jeanerette Readiness Center Renovations

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	\$16,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	144,000
TOTAL ACQ. & MAJOR REPAIRS	\$144,000
TOTAL EXPENDITURES	\$160,000

Question	Narrative Response
Explain the need for this request.	Armories: Crowley Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Currently, the unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The Readiness Center stations 94 Soldiers for the 3rd infantry battalion who are key to security missions in the South West during all hazard event response. This is the only Readiness Centers in the parish.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management
Additional information or comments.	NA

Form 2291 — 112 DMA-MA-MR-CFMO Crowley Readiness Center Renovations

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

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	\$10,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	190,000
TOTAL ACQ. & MAJOR REPAIRS	\$190,000
TOTAL EXPENDITURES	\$200,000

Question	Narrative Response
Explain the need for this request.	Armories: Crowley Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Currently, the unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The Readiness Center stations 94 Soldiers for the 3rd infantry battalion who are key to security missions in the South West during all hazard event response. This is the only Readiness Centers in the parish.
Is revenue a fixed amount or can it be adjusted?	The expenditure is restricted to the Military Affairs.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management.
Additional information or comments.	NA

Form 2293 — 112 DMA-MA-ACQ-Environmental-Brush trucks-CB&CM

1121 - Military Affairs

MEANS OF FINANCING

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

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	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$500,000

Question	Narrative Response
Explain the need for this request.	Army Environmental: Requesting purchase of (2) two 4 x 4 All Terrain Brush Trucks to be used during conservation and forestry operations at Camp Minden and Camp Beauregard. These vehicles will be based upon a standard diesel truck model but fitted with 300-500 gallon skid water unit for dealing with brush or controlled burn fires on the Installations. These vehicles will also be used as a quick response to wild fires started by lightning strikes and range operations.
Cite performance indicators for the adjustment.	01-112 A-Military Affairsd Objective #3 - Provide reliable and ready installations and Readinesss Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The purchase of these vehicles will replace the aging and maintenance intensive vehicles currently in the inventory. Failure to procure these new equipment vehicles will continue to siphon limited vehicle maintenance funding away from other projects and reduce the efficeincy of employees in dealing with these conservation operations not to mention the potential impact of not putting random wildlife out in a timely manner.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted in increments of \$250,000.
Is the expenditure of these revenues restricted?	Spending will be restricted to the Environmental program.
Additional information or comments.	N/A

Form 2294 — 112-DMA-EDU-MR-YCP-Gillis Long Dining Facility Hand Wash Sta

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: DFAC Handwash station for cadets. The faucets on the cadets handwash station is failing. Half of the faucets do not work and causes the flow of traffic to be slowed down due to each cadet needing to wash their hands before meals. Having fully operational faucets is a health and welfare measure that is needed to maintain continued healthy lifestyles. Cadets use this handwash station everyday as a hygiene tool for one of the eight core components. We teach the cadets health and hygiene and this station allows them to put the tools they learn into action.
Cite performance indicators for the adjustment.	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 through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	The cadets will not be able to exercise one of their eight core components, therefore, not achieving all the goals we set for them during the residential phase of the program. The handwash station as a whole will not be functioning in the next couple of cycles due to the rapid pace of decline in the faucets.
Is revenue a fixed amount or can it be adjusted?	This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
Is the expenditure of these revenues restricted?	This expenditure is restricted to YCP Gillis Long
Additional information or comments.	

Form 2295 — 112 DMA-MA-ACQ-Environmental-Skid steer CB

1121 - Military Affairs

MEANS OF FINANCING

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

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

Question	Narrative Response
Explain the need for this request.	Army Environmental: Requesting purchase of (1) one tracked skid-steer to be used to facilitate daily maintenance and construction operations on Camp Beauregard and other locations as needed. The skid steer is a versatile one man tracked vehicle that is robust and flexible enough to fill multiple roles that are vital to daily upkeep and range operations. Requesting tracked version to aid in off road missions or where large amounts of standing water is located which will further increase its need.
Cite performance indicators for the adjustment.	01-112 A-Military Affairsd Objective #3 - Provide reliable and ready installations and Readinesss Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	This equipment request is part of the moderization and augmentation of the current construction and maintenance plan for Camp Beauregard and Camp Minden which have both seen increase range and emergency operational missions these past few years. This equipment will be allocated toward these missions and play a vital role in daily operations. Failure to purchase this equipment further increases man hours on the project and places additional maintenance burdern on existing construction vehicles.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount for the cost of 1 piece of equipment.
Is the expenditure of these revenues restricted?	Expenditure restricted to the Environmental Program.
Additional information or comments.	N/A.

Form 2297 — 112-DMA-EDU-MR-YCPGL Basketball Court resurfacing

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	15,000
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: Requesting full resurfacing of the program's main basketball court location in the quad and under the pavillion to ensure the safety of the cadets and staff. The pavillion basketball court is too slick for the cadets and staff to participate in outdoor activities on do to long exposure to the elements. Requesting resurfacing to provide more tread negating injuries caused from lack of traction.
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	The cadets would continue to utilize an unsafe court and pose a threat to getting injured while in the residential phase at YCP. Provide safety for all cadets and staff while utilizing the courts.
Is revenue a fixed amount or can it be adjusted?	This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
Is the expenditure of these revenues restricted?	This expenditure is restricted to YCP Gillis Long
Additional information or comments.	

Form 2298 — 112-DMA-EDU-MR-YCP GL Bldg 20 FL2

1123 - Education

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Gillis Long YCP: Request for Building 20 Floor 2 Phase 1. This request will include the floor replacement of 3 large offices and 2 smaller offices. This will also include the flooring replacement of the upstairs hallway in building 20. The final part of this phase will be an overhaul of the upstairs bathroom (male and female).
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	This amount is an estimate based on value of job being done. This amount can be adjusted based upon the quotes we receive for this project. This repair expenditure is restricted to YCP Gillis Long only due to the location of the repairs and funding available to the program. If the State General Fund portion of this request is not available we still request approval of the Federal Authority.
Is the expenditure of these revenues restricted?	This expenditure is restricted to YCP-GL
Additional information or comments.	

Form 2299 — 112 DMA-MA-MR-CB B1450 Fire and safety renovations

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	275,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	275,000
TOTAL MEANS OF FINANCING	\$550,000

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	\$55,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	495,000
TOTAL ACQ. & MAJOR REPAIRS	\$495,000
TOTAL EXPENDITURES	\$550,000

Question	Narrative Response
Explain the need for this request.	Armories: modernization request for the installation's primary training center building 1450 located on Camp Beauregard cantonment area. Also includes renovation to the fire and safety systems . This building requires extensive improvements and repairs to both the interior and exterior to include replacement of the roof system.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Training center facility lacks military equipment maintenance & administrative areas to support mission readiness. This will have an impact on equipment readiness and MOS training requirements. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. The current state of the Maintenance Facility limits the Installation's ability to function as a mobilization platform and hinders all hazard event response capabilities.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management.
Additional information or comments.	NA

Form 2300 — 112-DMA-EDU-MR-YCP-CB HVAC

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.	YCP-CB: Major Repair request to replace (5) five 10T HVAC units that are located outside of the BLDG 603 (DFAC) for YCP-CB. The current HVAC units inside BLDG 603 have been replaced as of AUG 2020 but the outside units did not get replaced. The average age of the outside units are over 15 years old and are starting to break down regularly which is costing the program lots of money.
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Failure to fund this project will result in the continued issue of having HVAC units going down in the YCP-CB DFAC. It is also a health concern if these units are not replaced soon.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount that needs to be addressed immediately.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.
Additional information or comments.	

Form 2301 — 112-DMA-EDU-MR-YCP-CB PAINT

1123 - Education

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	YCP-CB: Major repair request to paint inside and outside of all cadet barracks buildings 605, 606, 608 to include fixing the ceilings and repairing any defects. The current paint on the outside and inside of the barracks paint is starting to chip and is showing lots of wear and tear. The ceilings are also showing lots of wear. By painting the barracks it will improve the overall look of the barracks and will help us to present a better place for Cadets to stay while at the program.
Cite performance indicators for the adjustment.	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 through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Failure to fund this project will result in the continued wear of the current barracks appearance both inside and out.
Is revenue a fixed amount or can it be adjusted?	It is a fixed amount that needs to be addressed immediately.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Youth Challenge Program - Camp Beauregard.
Additional information or comments.	

Form 2302 — 112 DMA-MA-ACQ-Vehicle replacements GF

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	123,131
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,131

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	123,131
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$123,131
TOTAL EXPENDITURES	\$123,131

Question	Narrative Response
Explain the need for this request.	Operations: Maintains an emergency response fleet of 160 vehicles that it uses in Agency sustainment operations. Requesting funding for 5 replacement emergency response vehicles; (4) F250 cargo trucks (1) Ford Expedition. Over the last 10 years, the agency has only been able to lifecycle about 13% of that fleet. Current rate of replacement of vehicles: 2.6/year over a 10 year period. The vehicle replacement goal is to replace (10-14) vehicles over 12 years to circulate out the remaining older (134) vehicles that are between 10 and 20 years old with 33 of those vehicles having in excess of 100,000 miles.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.
What would the impact be if this is not funded?	Increased maintenance costs coupled with lost days of use when vehicles are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the fleet will incur cascading vehicle failures and eventually the inability to accomplish it's mission. Vehicle purchase is a direct replacement with older vehicles to be turned in.
Is revenue a fixed amount or can it be adjusted?	Amount can be adjusted based on the revenue available. Projected cost is for 5 vehicles.
Is the expenditure of these revenues restricted?	Expenditure would be restricted to the acquisition of the 5 vehicles.
Additional information or comments.	N/A.

Form 2303 — 112 DMA-MA-MR-Jackson Barracks road repairs

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	200,000
Total:	\$200,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Jackson Barracks: Rehabilitation and Resurfacing of Beauregard Drive from the southwest corner of Building 2033 to (and including) the traffic circle at the north end of Beauregard Drive, and then east to the intersection of Lee Street and Guerre Circle. (Area A) The drainage infrastructure in front and to the west of Fleming Hall is sinking and needs to be recovered/repared. In addition, underground drain system needs to be evaluated and repaired to prevent water ponding between Building 2033 and Fleming Hall (at the bottom of the west side of the auto ramp)
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Continued deterioration of roadway, to include degraded draining during heavy rain events.
Is revenue a fixed amount or can it be adjusted?	Not fixed. We have the AE design it would just need to be updated.
Is the expenditure of these revenues restricted?	Restricted to military affairs program and based upon available revenues.
Additional information or comments.	NA

Form 2304 — 112 DMA-MA-ACQ-Vehicle lifecycle replacements SGR

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	124,852
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,852

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	124,852
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$124,852
TOTAL EXPENDITURES	\$124,852

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	124,852
Total:	\$124,852

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations: Maintains an emergency response fleet of 160 vehicles that it uses in Agency sustainment operations. Requesting funding for 5 replacement emergency response vehicles; (2) Dodge 2500 cargo trucks (1), Ford 12 Passenger Van, (1) Chevy Impala, (1) Dodge E-3500 Van. Over the last 10 years, the agency has only been able to lifecycle about 13% of that fleet. Current rate of replacement of vehicles: 2.6/year over a 10 year period. The vehicle replacement goal is to replace (10-14) vehicles over 12 years to circulate out the remaining older (134) vehicles that are between 10 and 20 years old with 33 of those vehicles having in excess of 100,000 miles.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.
What would the impact be if this is not funded?	Increased maintenance costs coupled with lost days of use when vehicles are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the fleet will incur cascading vehicle failures and eventually the inability to accomplish it's mission. Vehicle purchase is a direct replacement with older vehicles to be turned in.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based amount available.
Is the expenditure of these revenues restricted?	Expenditure would be restricted to the purchase of 5 replacement vehicles.
Additional information or comments.	N/A

Form 2305 — 112 DMA-MA-MR-JB Force Protection Fence Repair

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.	Jackson Barracks: Rehabilitation of Jackson Barrack Post perimeter iron fencing which is mounted on the west side border wall next to Delery Street from the Mississippi River to Dauphine Street. The current condition of the fencing is very poor; it is heavily rusted/deteriorated so that it will require complete stripping/sandblasting. It will then require rust inhibitive primer and a double coat of rust inhibitive paint. If this fencing is not repaired soon, the fencing will be irreparably damaged require complete replacement. This work will cost approximately \$15-\$25 per linear foot.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The perimeter fencing is part of physical security measures to prevent or reduce the potential for sabotage, theft, trespassing, terrorism, espionage, or other criminal activity. The fence is a security measure that provides the capability to deter, detect and respond to unauthorized activities. Failure to maintain this perimeter fencing will result in Jackson Barracks unable to ensure the effective protection of DoD and LANG assets from potential threats.
Is revenue a fixed amount or can it be adjusted?	A Base Bid with Alternates may be presented based on available funding. This project could be accomplished in phases.
Is the expenditure of these revenues restricted?	This projects expenditures will be restricted to military affairs program.
Additional information or comments.	NA

Form 2306 — 112 DMA-MA-MR-Jackson Barracks Sherman Drive Repairs

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$250,000

Question	Narrative Response
Explain the need for this request.	Jackson Barracks: Rehabilitation and Resurfacing of Sherman Drive from the north end of Building 2055 going south to Beauregard Drive adjacent to the AGO Building (Bldg 1111) and Fleming Hall, (Bldg 1101), at the intersection of Beauregard Drive and Sherman Drive. This work will include the restriping of all parking areas on Sherman Drive in front of Buildings 2011, 2033, and 2055. Estimated cost to accomplish demolition, which would include removal of at least 4 inches of the current asphaltic pavement from the surface and installation of 2 separate (2 inch) lifts of new asphaltic pavement is approximately \$250,000.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Continued deterioration of roadway, to include degraded draining during heavy rain events. Failure to maintain this roadway will impede Jackson Barracks readiness mission as a power projection platform and activities that would support an all hazards event.
Is revenue a fixed amount or can it be adjusted?	A Base Bid with Alternates may be presented based on available funding. This project could be accomplished in phases.
Is the expenditure of these revenues restricted?	These expenditures would be restricted to Military Affairs program.
Additional information or comments.	NA

Form 2307 — 112 DMA-MA-MR-CM emergency warehouse repair

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	110,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	—
Major Repairs	110,000
TOTAL ACQ. & MAJOR REPAIRS	\$110,000
TOTAL EXPENDITURES	\$110,000

Question	Narrative Response
Explain the need for this request.	Camp Minden: Major Repairs requested to replace siding and doors for two 10,000 SQ FT emergency response warehouses (BLDG 605 and BLDG 609) being used for storage of State Emergency Equipment and supplies. Currently wood building have begun to leak and are exposed to elements causing furthur damage to equipment and supplies. Unless replaced, the building will become unusable and elimanate essential storage capabilities for emergency operations.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Failure to provide funding for the indicated major repairs will cause further deterioration increasing repair cost and causing safety related issues.
Is revenue a fixed amount or can it be adjusted?	The expense will be based upon current local BOM pricing but cannot be broken into phases.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.
Additional information or comments.	

Form 2308 — 112 DMA-MA-MR-CM Emergency warehouse doors

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,000
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	—
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	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	55,000
Total:	\$55,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden: Major Repairs requested to replace siding and doors for one 10,000 SQ FT emergency response warehouses (BLDG 607) being used for storage of State Emergency Equipment and supplies. Currently wood building have begun to leak and are exposed to elements causing furthur damage to equipment and supplies. Unless replaced, the building will become unusable and elimanate essential storage capabilities for emergency operations.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Failure to provide funding for the indicated major repairs will cause further deterioration increasing repair cost and causing safety related issues.
Is revenue a fixed amount or can it be adjusted?	This project expenditure is based upon local building material pricing but can't be broken into phases.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Minden.
Additional information or comments.	NA

Form 2309 — 112-DMA-AUX-ACQ-CB Freezers

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,775
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,775

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,775
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,775
TOTAL EXPENDITURES	\$5,775

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	5,775
Total:	\$5,775

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Beauregard Auxiliary: New acquisition. Requesting purchase of (1) new 49 cu ft commercial grade double door freezer at theCamp Beauregard Exchange to augment existing cold food/beverage display. This appliance is necessary to maintain frozen shelf stock items prior to preparation and resale to customers. The primary reason for the extra freezer is needed to maintain the additional food stocks to be used to creating more products for sale to the Installation with the ultimate result in collecting more self generated revenue for morale, welfare and recreational activities.
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 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?	. Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2310 — 112-DMA-AUX-ACQ-GL Freezer

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,775
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,775

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	5,775
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,775
TOTAL EXPENDITURES	\$5,775

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	5,775
Total:	\$5,775

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Gillis Long Auxiliary: New acquisition. Requesting purchase of (1) new commercial grade 49 cu ft double door freezer at the Gillis Long Center Exchange to augment existing cold food/beverage display. This appliance is necessary to maintain frozen shelf stock items prior to preparation and resale to customers. The primary reason for the extra freezer is needed to maintain the additional food stocks to be used to creating more products for sale to the Installation with the ultimate result in collecting more self generated revenue for morale, welfare and recreational activities.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2311 — 112 DMA-MA-MR-CB Force Protection range repair

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	\$5,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	25,000
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$30,000

Question	Narrative Response
Explain the need for this request.	Force Protection: Major repair request for the repair of the J34 Force Protection division qualification range located on Camp Beauregard. This small arms weapons range is in need of overall repair to include embankment upkeep, drainage restructuring in between brought in to stop corrosion. A draining system will need to be placed between to 4 and 7 yard lines. Yard lines will then need to come back and need remarking. J34 host a minimum of 6 initial Pre Academy course annually. Over 100 Force Protection Officers are bi-annually requalified. The TAG PSD team is also trained with firearms on this range.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Without this upkeep training would not happen to meet the needs of the Installations. We would be at the schedule of outside Agencies to be able to train personell.
Is revenue a fixed amount or can it be adjusted?	Total amount is not fixed but will be based upon the current market price for materials.
Is the expenditure of these revenues restricted?	The project funding would be restricted to the military affairs program.
Additional information or comments.	NA

Form 2312 — 112-DMA-AUX-CM POS Upgrade

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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	10,200
Total:	\$10,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden Auxiliary: Hardware/software upgrades to Point of Sale retail computer systems at the Camp Minden Exchange. Existing components and software programs are beyond their normal five year life cycle and will require upgrades for the Auxiliary program to maintain continued positive financial accountability and acceptable levels of customer service.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2313 — 112-DMA-AUX-GL POS Upgrade

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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	10,200
Total:	\$10,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Gillis Long Auxiliary: Hardware/software upgrades to Point of Sale retail computer systems at the Gillis Long Center Exchange. Existing components and software programs are beyond their normal five year life cycle and will require upgrades for the Auxiliary program to maintain continued positive financial accountability and acceptable levels of customer service.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2314 — 112-DMA-AUX-CB POS Upgrade

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,200

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	10,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,200
TOTAL EXPENDITURES	\$10,200

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	10,200
Total:	\$10,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Beauregard Auxiliary: Hardware/software upgrades to Point of Sale retail computer systems at the Camp Beauregard Exchange. Existing components and software programs are beyond their normal five year life cycle and will require upgrades for the Auxiliary program to maintain continued positive financial accountability and acceptable levels of customer service.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2315 — 112-DMA-AUX-CM Ice Machine

112V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,200

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	4,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,200
TOTAL EXPENDITURES	\$4,200

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	4,200
Total:	\$4,200

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden Auxiliary: New acquisition. Requesting purchase of a new stand alone commercial ice machine to be used during daily operations at the Camp Minden Exchange. The primary function of this new equipment will be provide the needed ice quantity to the shopette's increased customer usage. This appliance will also be used for food and beverage preparation and assist with the cold storage of items.
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 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?	Revenue would be restricted to the support of this activity as it is self-generated and would be required to sustain continuing operations.
Additional information or comments.	

Form 2319 — 112 DMA-MA-ACQ-LMD Lawn Mowers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	66,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,000

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	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$66,000

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	66,000
Total:	\$66,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Beaugard/Camp Minden/Gillis Long Center (Operations and Training): EXMARK Zero Turn Mower Lazer Z X series (2 EACH). This acquisition request is funding for the replacement of the facility's aging commercial lawn mower fleet. Concept is to lifecycle (2) lawn mowers each year until the entire fleet is at a more manageable level of maintenance. Mowers are under continuous repair and parts cross-leveling. Mowers that have not been replaced yet have reached the end of their useful lifespan.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of O&T's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing it's useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on State contract and price may fluctuate depending upon State bidding process. Make and model do not make a difference only capabilities.
Is the expenditure of these revenues restricted?	Funding restricted to military affairs program.
Additional information or comments.	NA

Form 2320 — 112 DMA-MA-ACQ-FP Tazers

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	53,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,250

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	53,250
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,250
TOTAL EXPENDITURES	\$53,250

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: Requesting purchase of (106) law-enforcement spec officer tazers to be issued to all Force Protection officers with the primary function of providing a reliable option to the current force protection random access measures. Issuing tazers as a non-lethal option expands the Force Protection's officers level of force options and increases both public and officer safety. This purchase will be a 100% fill and provide this non-lethal weapons to all current officers in the field. Training will be conducted internally but certified law enforcement personnel.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Failure to provide this equipment to the Force Protection officers is not a mission failure parameter however, it will further decrease officer and public safety by limiting the force protection and law enforcement options available to each officer. Increasing the officer's ability to increase their non-lethal response in today's environment is critical to the integrity and function of the Agency.
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?	This expense will have to be restricted to military affairs program.
Additional information or comments.	

Form 2321 — 112 DMA-MA-ACQ-LMD-Boats

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$195,000

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	195,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$195,000
TOTAL EXPENDITURES	\$195,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Operations: Upgrade and replacement purchase request for ten (10) 18' flat bottom emergency response boats w/ no less than 35 HP motor/24 volt hitch trailer compatible with military vehicles. Doubles the carrying capacity to 8-10 personnel. Will replace existing worn boats in inventory. Will enable wheel-chair access. Boats have shallower draft of 3-6 inches and motor prop protection. Maintenance, operation and long term storage costs are forecasted to be significantly less than current boats due to motor design and new POL requirements. Current boats are very old and not operational compatible with new mission taskings.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.
What would the impact be if this is not funded?	Increased maintenance costs coupled with lost days of use when boats are in the shop will create second and third order effects that ripple throughout LMD. The programmatic effect is inefficient use of remaining resources to accomplish required tasks. At some point, without a viable lifecycle replacement plan, the emergency fleet will incur cascading vehicle failures and eventually the inability to accomplish its mission.
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. Make and model do not make a difference only capabilities.
Is the expenditure of these revenues restricted?	This expense will have to be restricted to military affairs program.
Additional information or comments.	NA

Form 2322 — 112 DMA-MA-ACQ-LMD Laptops

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	76,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$76,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	76,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,800
TOTAL EXPENDITURES	\$76,800

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	76,800
Total:	\$76,800

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Operations: Purchase request of forty-eight (48) Dell Precision Laptop computers. Total cost per unit approximately: \$1600.00. Laptops will be a replacement for desktop and laptop computers purchased and issued in 2012-2013. Operating systems were upgraded in 2018 to Win10 per Department of Defense Cyber Security guidelines. Computer replacement plan uses a 5-year upgrade schedule to ensure users are provided the required equipment to effectively complete their job requirements. Pricing includes laptop and docking station. Laptops should be camera integrated to facilitate TEAMS video conferencing.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #1 - Through the Installation administrative activity, sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable State assets from 2018-2022.
What would the impact be if this is not funded?	These laptops are 5+ years old and possess sub-minimal hardware required to efficiently operate and complete multi-tasking daily tasks. This request is to provide 1/3 of LMD personnel using computers with old, very low processing and RAM speeds the ability to greatly increase their daily productivity and task completion by bringing them up to optimal usage for Win10. If not funded, Agency will have to use own internal funding and the time to replace these systems will be greatly increased causing a cascading effect that has the potential to reduce overall Agency efficiency.
Is revenue a fixed amount or can it be adjusted?	State Contract equipment. Updated pricing based upon State contracting bidding outcome.
Is the expenditure of these revenues restricted?	This expense will have to be restricted to military affairs program.
Additional information or comments.	NA

Form 2323 — 112 DMA-MA-ACQ-CM 30T Trailer

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	24,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,000
TOTAL EXPENDITURES	\$24,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	24,000
Total:	\$24,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. CMTS requires one (1) 25' 30T trailer to facilitate the rapid transport the new CAT 318 excavator and other heavy movables and supplies to and from multiple work sites on CMTS. The existing trailer that O and T currently owns is not capable of moving this integral piece of equipment around Camp Minden. This trailer will also provide the Installation the ability to transport non-mission capable equipment or vehicles to a repair vendor off-site negating any towing and transport fees that regularly accompany repair purchase orders.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment.
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?	This expense will have to be restricted to military affairs program.
Additional information or comments.	

Form 2324 — 112 DMA-MA-ACQ-CM Bush Hog

1121 - Military Affairs

MEANS OF FINANCING

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

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	7,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000
TOTAL EXPENDITURES	\$7,000

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	7,000
Total:	\$7,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Camp Minden (Operations and Training): New acquisition purchase. John Deere HX10 Rotary Bushhog. The purpose of this bushhog tractor component 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.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment.
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?	This expense will have to be restricted to military affairs program.
Additional information or comments.	NA

Form 2325 — 112 DMA-MA-ACQ-CM 5065 Tractors

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	66,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,000

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	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$66,000

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 Minden (Operations and Training):: New acquisition purchase. John Deere 5065 Tractor (2 EACH). This acquisition request is to replace and upgrade one (1) tractor currently on hand. Old tractor will be turned into LPAA. Primary use of the new tractor be used to complete numerous daily operations to maintain 15,000 acres to include bush hogging, range operations, debris removal, ground landscaping etc. Current tractor onhand is 10+ years old and has a low operational rate even with daily maintenance.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installation and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Primary outcome would be the schematic degradation of the CMTS's ability to efficiently manage the State facility. There will be an increase in supply expenditures related to the purchasing of rental equipment. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing it's useful productivity lifespan.
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?	These purchases would be restricted to Military Affairs.
Additional information or comments.	NA

Form 2326 — 112 DMA-MA-ACQ-JB Jet Trailer

1121 - Military Affairs

MEANS OF FINANCING

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

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	16,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,500
TOTAL EXPENDITURES	\$16,500

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	16,500
Total:	\$16,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Jackson Barracks: 6000 psi water jet trailer. \$16500.00. Water jetting is a cost effective means of unblocking domestic and commercial drains, manholes and any 4' line that requires a PSI of over 2000. Other uses include, but not limited to, penetrating and emulsifying grease, breaking up sludge and debris, pulverizing roots, cutting out hardened scale and flushing out different types of systems. Jackson Barracks has miles of sewer and communication lines (179 buildings/ 123 residences) that could greatly benefit from this acquisition.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Failure to acquire the requested trailers would not improve the facility's ability to self-sustain. Also every time we have to call out it cost \$500 per hour or more on holidays and weekends.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
Additional information or comments.	NA

Form 2327 — 112 DMA-MA-ACQ-JB Boom Lift

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.	Jackson Barracks: Towable Boom Lift, \$35,000. We do not currently have the capability to reach heights of over 40 feet. Jackson Barracks has numerous building that are approximately 50 feet high. Plus the added mobility of this towable boom lift would allow us access to many locations we are unable to currently.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Failure to acquire the requested piece of equipment will results in our ability to internally inspect and repair damages to building roofs, gutters, and trimming rotten branches off oak tress. Rental of a boom lift is approximately \$600 per day.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management Activity statewide.
Additional information or comments.	

Form 2328 — 112 DMA-MA-ACQ-GL 2-seater Mule

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,658
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,658

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,658
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,658
TOTAL EXPENDITURES	\$6,658

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	6,658
Total:	\$6,658

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MA-GILLIS LONG FACILITY: This request is a 2022 2-Seater, Kawasaki Mule, Model #KAF400JM 5X (4x2) for the Carpenter Shop. The Carpenter Shop will use it for personnel that do not have state-issued transportation. It will help greatly with moving materials with the Carpenter Shop's new trailer and give us a strong foundation to operate during all hazard events while also reducing cost of Golf cart maintenance within the Carpenter shop.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Interagency Transfers 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?	Failure to fund and execute this Acquisition would result in additional wear and tear on current golf carts used by the Carpenter Shop. As a result, this will cost time and money long term due to the maintenance required. In addition, not having this Mule available will increase the time required to haul materials needed for daily operations of the Carpenter Shop.
Is revenue a fixed amount or can it be adjusted?	This Acquisition request is a fixed amount because it is on State Contract through G.N. Gonzales (contract #4400017192). Funding will come out of General Funds.
Is the expenditure of these revenues restricted?	This expense will be fixed to military affairs program.
Additional information or comments.	NA

Form 2329 — 112 DMA-MA-ACQ-GL 4 Seater Mule

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,829
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,829

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	11,829
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,829
TOTAL EXPENDITURES	\$11,829

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	11,829
Total:	\$11,829

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MA-GILLIS LONG FACILITY: This request is a 2021, Model #KAF620RMFNN (4x4) for the Construction Superintendent, who does not have state-issued transportation. Daily operations it will expand the transportation and material movement abilities for the trades shops while also reducing cost of Golf Cart maintenance. During all hazzard events it will be a valuable asset for recovery of downed vehicles and personnel transportation. During Annual training events it will be needed to accommodate the soldiers in completing their missions on or ahead of schedule.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Interagency Transfers 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?	Failure to fund and execute this request will further reduce the ability of the Installation's facility engineers to quickly respond to emergencies and be able to carry all their mission critical equipment with them to the job site.
Is revenue a fixed amount or can it be adjusted?	This Acquisition request is a fixed amount because it is on State Contract through G.N. Gonzales (contract #4400017192). Funding will come out of General Funds.
Is the expenditure of these revenues restricted?	This expense will be restricted to the military affairs program.
Additional information or comments.	NA

Form 2330 — 112 DMA-MA-ACQ-MILCON Life Cycle Furniture Replacement

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	MILCON and SRM: Required to facilitate procurement of lifecycle replacement of installation barracks furniture supporting three training locations and Readiness Centers. During this fiscal year, focus of the furniture replacement plan will shift from stand alone armories to armories located on Installations.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	This 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?	The revenue can be adjusted based upon the recommended level of expenditures. The expenditure is restricted to the Military Affairs Program, Installation Management
Is the expenditure of these revenues restricted?	This expenditure will be fixed and 100% Federal funds and restricted to that MOF.
Additional information or comments.	NA

Form 2331 — 112 DMA-MA-ACQ-TSS Dump Truck

1121 - Military Affairs

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Training Support System Program: Requesting purchase of mid-size dump truck for the transport and dump of construction materials used in roadway maintenance and improvements. Primary use will be used in conjunction with other construction equipment to haul limestone and other fill material over longer distances across the installation to be used in the repair of maneuver lands, trails, bivouac sites, landing zones, and other primary mission critical site on the Installation.
Cite performance indicators for the adjustment.	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. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.
What would the impact be if this is not funded?	Inability to efficiently transport fill materials to training elements in need of repair, therefore increasing the time needed to complete repairs, in turn increasing the amount of time before these elements have been restored to operating/usable condition and training can ensue.
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.
Is the expenditure of these revenues restricted?	his expense is 100% Federally funded and fixed to this MOF.
Additional information or comments.	NA

Form 2332 — 112 DMA-MA-ACQ-TSS Excavator

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	215,789
TOTAL MEANS OF FINANCING	\$215,789

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	215,789
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$215,789
TOTAL EXPENDITURES	\$215,789

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Training Support System Program: Requesting purchase of heavy tracked excavator to dredge drainage ditches and remove storm and erosion debris along maneuver trails in poorly drained areas. Will also be used in roadway maintenance by placing large rocks and other fill material on embankments to enhance bank stabilization and limit erosion or obstruction of maneuver trails along hillsides.
Cite performance indicators for the adjustment.	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. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.
What would the impact be if this is not funded?	Inability to efficiently maintain trailside drainage ditches and prevent maneuver trails in poorly drained areas and along hillsides from being flooded, eroded, obstructed, and hence impassible and unusable for movement and maneuvering of military vehicles and execution of associated training operations.
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.
Is the expenditure of these revenues restricted?	This expense is 100% Federally funded and fixed to this MOF.
Additional information or comments.	

Form 2333 — 112 DMA MA-ACQ-TSS Hydroseeder

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	35,140
TOTAL MEANS OF FINANCING	\$35,140

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,140
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,140
TOTAL EXPENDITURES	\$35,140

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Training Support System Program: Requesting purchase of Finn T60 Hydroseeder system with primary purpose to apply grass seed over large areas of non-vegetated, sloped surfaces along the edges of maneuver trails, landing zones, and staging areas on the Installation. This equipment will drastically reduce the current man-hours used in conducting these upkeep missions and also reduces the erosion effect on these areas.
Cite performance indicators for the adjustment.	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. Equipment and Soldiers are unable to maneuver safely in an improperly maintained training area.
What would the impact be if this is not funded?	Inability to efficiently prevent erosion of training elements, leading to an increase in time, materials, and other equipment needed to repair these elements, in turn increasing the amount of time before these elements have been restored to operating/usable condition and training can ensue.
Is revenue a fixed amount or can it be adjusted?	Requested items are currently on state contract and the price may fluctuate depending on State bidding process. Make and model are immaterial, only capabilities.
Is the expenditure of these revenues restricted?	his expense is 100% Federally funded and fixed to this MOF.
Additional information or comments.	NA

Form 2336 — 112 DMA-MA-MR-CBI Roadway and subsurface repair at CB

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	104,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	145,750
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	\$25,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$250,000

Question	Narrative Response
Explain the need for this request.	Camp Beaugard Integrated: Repair to the sub-base and surface are needed on various streets located on the installation. Needed repairs to roadway base and surfaces. Action will mitigate surface hazards for vehicle and pedestrian traffic.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3- Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazard response annually.
What would the impact be if this is not funded?	If road work is not funded, streets will continue to deteriorate and become hazardous to traffic. Access to portions of Camp Beaugard would be impeded and cause a decrease in readiness of the installation to carry out its required missions.
Is revenue a fixed amount or can it be adjusted?	Yes, this is a large project which could be broken down into phases to be cost effective.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management Activity at Camp Beaugard in Pineville.
Additional information or comments.	NA

Form 2337 — 112 DMA-MA-MR-CFMO Clarks Readiness Center Renovations

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	75,000
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	\$15,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	135,000
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$150,000

Question	Narrative Response
Explain the need for this request.	Armories: Clarks Readiness Center - Modernize administrative, latrine and electrical facility code to meet current unit mission requirements. Current facility is extremely old and needs to be brought up to current building code to maximize operability, minimize utility usage and meet fire and safety guidelines. These armory structures are currently requiring higher than normal maintenance and repair on the electrical and plumbing systems that can be corrected long term with a full renovation.
Cite performance indicators for the adjustment.	01-112 A - Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	Currently, unit experiences a shortage of military administrative areas to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal missions. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. This Readiness Center has 48 Soldiers stationed there for the 1020th Engineer Company who are key to route clearance mission support during all hazard event response. This is the only Readiness Center in the parish.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the recommend level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management.
Additional information or comments.	NA

Form 2338 — 112 DMA-EDU-ACQ-YCP CB Cadet Fitness Equipment

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-CB: New acquisition request to replace existing mismatched, mostly non-operational and very old previously donated Nautilus Brand fitness equipment. This equipment setup is required to facilitate cadet and staff health and fitness which is one of the core components of the Youth Challenge Program.
Cite performance indicators for the adjustment.	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, HISET preparation and a post residential phase through 30 June 2021 by operating three YCP programs. Provide reliable and ready operations to support the Youth Challenge Program and the at-risk youth in the program on an annual basis.
What would the impact be if this is not funded?	Failure to fund this project will result in the inability to help our obese cadets work on their overall health and fitness in a controlled environment.
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 Youth Challenge Program - Camp Beauregard.
Is the expenditure of these revenues restricted?	Yes to the Youth Challenge Program.
Additional information or comments.	NA

Form 2344 — 112 DMA-EDU-EXP-Starbase CB Pavillion A&E

1123 - Education

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	45,000
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	\$45,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

Question	Narrative Response
Explain the need for this request.	Camp Beauregard Starbase: Major repair requesting an A & E to close in the pavilion(40'x40'x10'), extend the width of the existing slab by a length of 15 feet, and plumb the new slab area to accommodate a single male & a single female latrine space. The approximate costs should not exceed \$350,000, anticipating a \$35K cost for the A and E. The newly enclosed space will consists of a large classroom (40'x30'), shared lunchroom space (roughly 30'x30'), and the previously noted latrines. This site improvement would allow the Pelican State STARBASE an opportunity to serve nearly every 5th Grade Class in Rapides Parish and more from the surrounding parishes.
Cite performance indicators for the adjustment.	01-112-3 Education Objective #2 - Operate three Starbase Programs annually.
What would the impact be if this is not funded?	Our current facility limits the percentage of Rapides Parish Students we are able to serve to fewer than 35% of the students enrolled in public education; we have to provide options on a first come-first serve basis and turn schools away. This improvement could allow us to more than double our participant rate to approximate 80% or Rapides Parish Students and significantly increase the participants by surrounding parishes to include private and parochial schools.
Is revenue a fixed amount or can it be adjusted?	Although funding is not appropriated to Capital Improvements, end of year funding may be available once the need and A&E Report has been shared with OASD
Is the expenditure of these revenues restricted?	This expense would be restricted to 100% Federal funding.
Additional information or comments.	NA

Form 2345 — 112 DMA-MA-MR-MILCON CERFP Maintenance Building Gillis Long

1121 - Military Affairs

MEANS OF FINANCING

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

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	150,000
TOTAL ACQ. & MAJOR REPAIRS	\$150,000
TOTAL EXPENDITURES	\$200,000

Question	Narrative Response
Explain the need for this request.	MILCON: New construction at Gillis W. Long Center of a building to allow for rapid deployment of CBRN Enhanced Response Force Packages (CERF-P) and Mobile Operational Command Center (MOCC) RV as needed for All Hazards Missions and other emergency operations. New building will provide enhanced secure storage and shore power to maintain Trailers and MOCC systems appropriately. Will need (4) EA 120Volt electrical 'ShorePower' intallations for battery trickle charging of CERFP and MOCC systems. Equipment is currently co-housed with other mismatched equipment and does not have the charging systems available.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The CERFP manages maintenance and operational management of WMD support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Vehicles are not Military, and therefore more susceptible to the effect of elements causing wear/tear and expensive repairs.
Is revenue a fixed amount or can it be adjusted?	Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Additional information or comments.	N/A

Form 2346 — 112 DMA-MA-MR-MILCON-Camp Minden Wildland Fire Support

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

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	\$70,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	630,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$700,000

Question	Narrative Response
Explain the need for this request.	MILCON: Funding request for the new construction of a wildland fire support building to manage and conduct fire management functions for the Camp Minden training area. This building will be used to respond and manage both wildlife and planned control burn scenarios on the Installation.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The post training ranges contain all weapons and maneuver ranges to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Camp Minden is a large training center that the Northern corridor units of the Louisiana Guard conducts training
Is revenue a fixed amount or can it be adjusted?	Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Additional information or comments.	N/A

Form 2347 — 112 DMA-MA-MR-MILCON-Camp Beaugard Wildland Fire Support

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	700,000
TOTAL MEANS OF FINANCING	\$700,000

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	\$70,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	630,000
TOTAL ACQ. & MAJOR REPAIRS	\$630,000
TOTAL EXPENDITURES	\$700,000

Question	Narrative Response
Explain the need for this request.	MILCON: Funding request for the new construction of a wildland fire support building to manage and conduct fire management functions for the Camp Beauregard training area. This building will be used to respond and manage both wildlife and planned control burn scenarios on the Installation.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The post training ranges contain all weapons and maneuver ranges to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana. Camp Beauregard is the primary training center that the majority of the Louisiana Guard conducts training.
Is revenue a fixed amount or can it be adjusted?	Adjust amount will be based upon the local BOM prices once the project begins. The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Additional information or comments.	N/A

Form 2348 — 112 DMA-MA-MR-MILCON-Lake Charles FMS Wash Rack

1121 - Military Affairs

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	MILCON: Funding request for the new construction of wheeled vehicle commercial washrack with overhead structure to meet Louisiana Department of Environmental Quality compliance requirements. The current washrack is makeshift and does not meet the operational or maintenance needs for the unit and a more robust and modern system is required in order to ensure vehicle operation and personnel safety.
Cite performance indicators for the adjustment.	01-112 A-Military Affairs Objective #3 - Provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.
What would the impact be if this is not funded?	The Lake Charles Field Maintenance Shop manages maintenance and operational management to support mission readiness. This will have an impact on morale, readiness and retention. Lack of funding would impact the Guard's ability to maintain facilities that meet State, Local and Federal mission. The lack of the ability to design/execute projects greatly reduces the ability for the Guard to pursue additional Federal funding that can be spent within the State of Louisiana.
Is revenue a fixed amount or can it be adjusted?	Adjust amount will be based upon the local BOM prices once the project begins.
Is the expenditure of these revenues restricted?	The expenditure is restricted to the Military Affairs Program, Installation Management but is projected to be 100% Federally funded.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	40,893,282	(1,762,234)	—	39,131,048
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	26,970,148	(24,783,423)	—	2,186,725
FEES & SELF-GENERATED	6,482,768	(1,161,323)	—	5,321,445
STATUTORY DEDICATIONS	50,000	—	—	50,000
FEDERAL FUNDS	68,031,156	(2,496,039)	—	65,535,117
TOTAL MEANS OF FINANCING	\$142,427,354	\$(30,203,019)	—	\$112,224,335
Salaries	39,222,512	(772,501)	—	38,450,011
Other Compensation	1,694,442	(130,492)	—	1,563,950
Related Benefits	17,963,714	517,560	—	18,481,274
TOTAL PERSONAL SERVICES	\$58,880,668	\$(385,433)	—	\$58,495,235
Travel	876,720	(415,274)	—	461,446
Operating Services	29,176,284	(9,356,153)	—	19,820,131
Supplies	9,505,126	(1,321,503)	—	8,183,623
TOTAL OPERATING EXPENSES	\$39,558,130	\$(11,092,930)	—	\$28,465,200
PROFESSIONAL SERVICES	\$5,293,133	\$(82,732)	—	\$5,210,401
Other Charges	22,037,523	(16,562,940)	—	5,474,583
Debt Service	1,825,611	—	—	1,825,611
Interagency Transfers	5,111,006	—	—	5,111,006
TOTAL OTHER CHARGES	\$28,974,140	\$(16,562,940)	—	\$12,411,200
Acquisitions	4,372,293	(886,994)	—	3,485,299
Major Repairs	5,348,990	(1,191,990)	—	4,157,000
TOTAL ACQ. & MAJOR REPAIRS	\$9,721,283	\$(2,078,984)	—	\$7,642,299
TOTAL EXPENDITURES	\$142,427,354	\$(30,203,019)	—	\$112,224,335
Classified	1	—	—	1
Unclassified	845	—	—	845
TOTAL AUTHORIZED T.O. POSITIONS	846	—	—	846
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	32,393,433	(646,075)	—	31,747,358
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,525,763	(24,625,038)	—	900,725
FEES & SELF-GENERATED	5,561,668	(1,160,589)	—	4,401,079
STATUTORY DEDICATIONS	50,000	—	—	50,000
FEDERAL FUNDS	39,499,387	(3,609,554)	—	35,889,833
TOTAL MEANS OF FINANCING	\$103,030,251	\$(30,041,256)	—	\$72,988,995
Salaries	22,366,472	(1,622,268)	—	20,744,204
Other Compensation	921,664	(9,110)	—	912,554
Related Benefits	10,025,147	(320,099)	—	9,705,048
TOTAL PERSONAL SERVICES	\$33,313,283	\$(1,951,477)	—	\$31,361,806
Travel	638,280	(415,274)	—	223,006
Operating Services	25,336,801	(9,192,188)	—	16,144,613
Supplies	4,927,901	(1,065,423)	—	3,862,478
TOTAL OPERATING EXPENSES	\$30,902,982	\$(10,672,885)	—	\$20,230,097
PROFESSIONAL SERVICES	\$4,739,681	\$(10,777)	—	\$4,728,904
Other Charges	19,302,462	(15,974,328)	—	3,328,134
Debt Service	1,825,611	—	—	1,825,611
Interagency Transfers	4,360,494	—	—	4,360,494
TOTAL OTHER CHARGES	\$25,488,567	\$(15,974,328)	—	\$9,514,239
Acquisitions	3,931,256	(659,307)	—	3,271,949
Major Repairs	4,654,482	(772,482)	—	3,882,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,585,738	\$(1,431,789)	—	\$7,153,949
TOTAL EXPENDITURES	\$103,030,251	\$(30,041,256)	—	\$72,988,995
Classified	1	—	—	1
Unclassified	418	—	—	418
TOTAL AUTHORIZED T.O. POSITIONS	419	—	—	419
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,499,849	(1,116,159)	—	7,383,690
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,444,385	(158,385)	—	1,286,000
FEES & SELF-GENERATED	197,433	(49,842)	—	147,591
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	28,531,769	1,113,515	—	29,645,284
TOTAL MEANS OF FINANCING	\$38,673,436	\$(210,871)	—	\$38,462,565
Salaries	16,856,040	849,767	—	17,705,807
Other Compensation	677,390	(132,263)	—	545,127
Related Benefits	7,899,018	859,177	—	8,758,195
TOTAL PERSONAL SERVICES	\$25,432,448	\$1,576,681	—	\$27,009,129
Travel	238,440	—	—	238,440
Operating Services	3,810,458	(176,965)	—	3,633,493
Supplies	4,053,125	(292,080)	—	3,761,045
TOTAL OPERATING EXPENSES	\$8,102,023	\$(469,045)	—	\$7,632,978
PROFESSIONAL SERVICES	\$553,452	\$(71,955)	—	\$481,497
Other Charges	2,735,061	(588,612)	—	2,146,449
Debt Service	—	—	—	—
Interagency Transfers	750,512	—	—	750,512
TOTAL OTHER CHARGES	\$3,485,573	\$(588,612)	—	\$2,896,961
Acquisitions	405,432	(238,432)	—	167,000
Major Repairs	694,508	(419,508)	—	275,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,099,940	\$(657,940)	—	\$442,000
TOTAL EXPENDITURES	\$38,673,436	\$(210,871)	—	\$38,462,565
Classified	—	—	—	—
Unclassified	427	—	—	427
TOTAL AUTHORIZED T.O. POSITIONS	427	—	—	427
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	723,667	49,108	—	772,775
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$723,667	\$49,108	—	\$772,775
Salaries	—	—	—	—
Other Compensation	95,388	10,881	—	106,269
Related Benefits	39,549	(21,518)	—	18,031
TOTAL PERSONAL SERVICES	\$134,937	\$(10,637)	—	\$124,300
Travel	—	—	—	—
Operating Services	29,025	13,000	—	42,025
Supplies	524,100	36,000	—	560,100
TOTAL OPERATING EXPENSES	\$553,125	\$49,000	—	\$602,125
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	35,605	10,745	—	46,350
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,605	\$10,745	—	\$46,350
TOTAL EXPENDITURES	\$723,667	\$49,108	—	\$772,775
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	40,893,282	(1,762,234)	—	133,882	39,264,930
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,970,148	(24,783,423)	—	—	2,186,725
FEES & SELF-GENERATED	6,482,768	(1,161,323)	—	—	5,321,445
STATUTORY DEDICATIONS	50,000	—	—	—	50,000
FEDERAL FUNDS	68,031,156	(2,496,039)	—	—	65,535,117
TOTAL MEANS OF FINANCING	\$142,427,354	\$(30,203,019)	—	\$133,882	\$112,358,217
Salaries	39,222,512	(772,501)	—	91,040	38,541,051
Other Compensation	1,694,442	(130,492)	—	—	1,563,950
Related Benefits	17,963,714	517,560	—	42,842	18,524,116
TOTAL PERSONAL SERVICES	\$58,880,668	\$(385,433)	—	\$133,882	\$58,629,117
Travel	876,720	(415,274)	—	—	461,446
Operating Services	29,176,284	(9,356,153)	—	—	19,820,131
Supplies	9,505,126	(1,321,503)	—	—	8,183,623
TOTAL OPERATING EXPENSES	\$39,558,130	\$(11,092,930)	—	—	\$28,465,200
PROFESSIONAL SERVICES	\$5,293,133	\$(82,732)	—	—	\$5,210,401
Other Charges	22,037,523	(16,562,940)	—	—	5,474,583
Debt Service	1,825,611	—	—	—	1,825,611
Interagency Transfers	5,111,006	—	—	—	5,111,006
TOTAL OTHER CHARGES	\$28,974,140	\$(16,562,940)	—	—	\$12,411,200
Acquisitions	4,372,293	(886,994)	—	—	3,485,299
Major Repairs	5,348,990	(1,191,990)	—	—	4,157,000
TOTAL ACQ. & MAJOR REPAIRS	\$9,721,283	\$(2,078,984)	—	—	\$7,642,299
TOTAL EXPENDITURES	\$142,427,354	\$(30,203,019)	—	\$133,882	\$112,358,217
Classified	1	—	—	—	1
Unclassified	845	—	—	1	846
TOTAL AUTHORIZED T.O. POSITIONS	846	—	—	1	847
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	6,482,768	(1,161,323)	—	—	5,321,445
Total:	\$6,482,768	\$(1,161,323)	—	—	\$5,321,445

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Camp Minden Fire Protection Fund	50,000	—	—	—	50,000
Total:	\$50,000	—	—	—	\$50,000

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	32,393,433	(646,075)	—	133,882	31,881,240
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,525,763	(24,625,038)	—	—	900,725
FEES & SELF-GENERATED	5,561,668	(1,160,589)	—	—	4,401,079
STATUTORY DEDICATIONS	50,000	—	—	—	50,000
FEDERAL FUNDS	39,499,387	(3,609,554)	—	—	35,889,833
TOTAL MEANS OF FINANCING	\$103,030,251	\$(30,041,256)	—	\$133,882	\$73,122,877
Salaries	22,366,472	(1,622,268)	—	91,040	20,835,244
Other Compensation	921,664	(9,110)	—	—	912,554
Related Benefits	10,025,147	(320,099)	—	42,842	9,747,890
TOTAL PERSONAL SERVICES	\$33,313,283	\$(1,951,477)	—	\$133,882	\$31,495,688
Travel	638,280	(415,274)	—	—	223,006
Operating Services	25,336,801	(9,192,188)	—	—	16,144,613
Supplies	4,927,901	(1,065,423)	—	—	3,862,478
TOTAL OPERATING EXPENSES	\$30,902,982	\$(10,672,885)	—	—	\$20,230,097
PROFESSIONAL SERVICES	\$4,739,681	\$(10,777)	—	—	\$4,728,904
Other Charges	19,302,462	(15,974,328)	—	—	3,328,134
Debt Service	1,825,611	—	—	—	1,825,611
Interagency Transfers	4,360,494	—	—	—	4,360,494
TOTAL OTHER CHARGES	\$25,488,567	\$(15,974,328)	—	—	\$9,514,239
Acquisitions	3,931,256	(659,307)	—	—	3,271,949
Major Repairs	4,654,482	(772,482)	—	—	3,882,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,585,738	\$(1,431,789)	—	—	\$7,153,949
TOTAL EXPENDITURES	\$103,030,251	\$(30,041,256)	—	\$133,882	\$73,122,877
Classified	1	—	—	—	1
Unclassified	418	—	—	1	419
TOTAL AUTHORIZED T.O. POSITIONS	419	—	—	1	420
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	5,561,668	(1,160,589)	—	—	4,401,079
Total:	\$5,561,668	\$(1,160,589)	—	—	\$4,401,079

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Camp Minden Fire Protection Fund	50,000	—	—	—	50,000
Total:	\$50,000	—	—	—	\$50,000

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,499,849	(1,116,159)	—	—	7,383,690
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,444,385	(158,385)	—	—	1,286,000
FEES & SELF-GENERATED	197,433	(49,842)	—	—	147,591
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	28,531,769	1,113,515	—	—	29,645,284
TOTAL MEANS OF FINANCING	\$38,673,436	\$(210,871)	—	—	\$38,462,565
Salaries	16,856,040	849,767	—	—	17,705,807
Other Compensation	677,390	(132,263)	—	—	545,127
Related Benefits	7,899,018	859,177	—	—	8,758,195
TOTAL PERSONAL SERVICES	\$25,432,448	\$1,576,681	—	—	\$27,009,129
Travel	238,440	—	—	—	238,440
Operating Services	3,810,458	(176,965)	—	—	3,633,493
Supplies	4,053,125	(292,080)	—	—	3,761,045
TOTAL OPERATING EXPENSES	\$8,102,023	\$(469,045)	—	—	\$7,632,978
PROFESSIONAL SERVICES	\$553,452	\$(71,955)	—	—	\$481,497
Other Charges	2,735,061	(588,612)	—	—	2,146,449
Debt Service	—	—	—	—	—
Interagency Transfers	750,512	—	—	—	750,512
TOTAL OTHER CHARGES	\$3,485,573	\$(588,612)	—	—	\$2,896,961
Acquisitions	405,432	(238,432)	—	—	167,000
Major Repairs	694,508	(419,508)	—	—	275,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,099,940	\$(657,940)	—	—	\$442,000
TOTAL EXPENDITURES	\$38,673,436	\$(210,871)	—	—	\$38,462,565
Classified	—	—	—	—	—
Unclassified	427	—	—	—	427
TOTAL AUTHORIZED T.O. POSITIONS	427	—	—	—	427
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	197,433	(49,842)	—	—	147,591
Total:	\$197,433	\$(49,842)	—	—	\$147,591

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	723,667	49,108	—	—	772,775
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$723,667	\$49,108	—	—	\$772,775
Salaries	—	—	—	—	—
Other Compensation	95,388	10,881	—	—	106,269
Related Benefits	39,549	(21,518)	—	—	18,031
TOTAL PERSONAL SERVICES	\$134,937	\$(10,637)	—	—	\$124,300
Travel	—	—	—	—	—
Operating Services	29,025	13,000	—	—	42,025
Supplies	524,100	36,000	—	—	560,100
TOTAL OPERATING EXPENSES	\$553,125	\$49,000	—	—	\$602,125
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	35,605	10,745	—	—	46,350
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,605	\$10,745	—	—	\$46,350
TOTAL EXPENDITURES	\$723,667	\$49,108	—	—	\$772,775
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	723,667	49,108	—	—	772,775
Total:	\$723,667	\$49,108	—	—	\$772,775

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

Form 2188 — 112 DMA-MA-EXP-Cyber Security Manager

1121 - Military Affairs

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested
STATE GENERAL FUND (Direct)	—	133,882	133,882	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	133,882	133,882	—	—
Salaries	—	91,040	91,040	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	42,842	42,842	—	—
TOTAL SALARIES	—	133,882	133,882	—	—
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	—	133,882	133,882	—	—
Classified	—	—	—	—	—
Unclassified	—	1	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	With the increased focus on cyber operations, the Louisiana Military Department (LMD) and the State of Louisiana lack a competent authority in cyber-security. Creating this management position would fill this identified gap in the workforce. This new position is a high-level management position within State Government that would be assigned to LMD. This position works parallel with the Office of Technology CIO and CISO authorities with an emphasis on managing the State and LMDs overall cybersecurity program.
How will it help fulfill the program's mission?	This new LMD position would provide a single resource to the Governor and TAG to help the State fulfill its cybersecurity mission. In December of 2017, through Executive Order 17-31, the Governor created a formal Cybersecurity Commission namely the 'Louisiana Cybersecurity Commission' to provide guidance and leadership in order to maintain and improve cybersecurity for the State of Louisiana. The Louisiana Cybersecurity Commission serves as an advisory body to the State of Louisiana Senior Administration Officials in matters related to cybersecurity. This advisory body promotes the exchange of information among key stakeholders; examine gaps in the statesí cybersecurity posture; and makes important recommendations to the Governor to improve the statesí preparedness, mitigation, response, and resilience capabilities. LMD\LANG as a state agency has been designated to provide proper staffing for the commission. Under the direction of the two chairmen, the cybersecurity manager is the senior coordinating official that manages the day to day business of the commission which is comprised of over 100 state-wide members of the public and private sector. Duties and responsibilities include, providing, directing and managing 3 members who are providing staffing for the Commission and providing strategic direction to the delegates, subcommittees and working group leads in order to meet the underpinning goals of the Commission as directed by the Governor and the Adjutant General (TAG) who is the Co-chair of the commission
Who will be the principal users?	LMD, all State agencies, Local Governments, and the Louisiana Cybersecurity Commission will be the principal users.
Who will primarily benefit from the service?	Everyone across the state will benefit from this service.
What strategic objectives are affected?	Cybersecurity is a whole-of-state concern that requires high-level executive engagement. The Governor established the Cybersecurity Commission to address this concern with these 9 strategic objectives in mind : 1. Identify, prioritize, and mitigate Louisianaís cyber risk. 2. Promote cybersecurity awareness and recommend best practices for the security of all of Louisianaís cyber ecosystem. 3. Promote actions, including legislative, administrative, and regulatory, where appropriate, to enhance cybersecurity in Louisiana. 4. Grow Louisianaís cybersecurity workforce and educate the public/private sectors about cybersecurity. 5. Enhance Louisiana cyber emergency preparedness and response capabilities. 6. Monitor, understand, and share cyber threat information. 7. Build comprehensive digital forensics and cyber investigative capability. 8. Identify, prioritize, acquire, and establish funding mechanisms to enhance Louisianaís cybersecurity efforts. 9. Facilitate economic development by promoting a cyber-safe Louisiana for businesses and consumers.

Question	Narrative Response
What operational objectives are affected?	<p>One operational objective is to identify and implement cybersecurity industry recognized standards and best practices to create a path forward for the state to work offensively against a growing number of cyber threats. The second operational objective is to establish unity of government efforts across the public and private sector lines to improve the cyber resiliency in Louisiana. The third operational objective is to better prepare the state to respond to a significant cyber incident that requires state resources and a whole of state response. This new position will help coordinate the cyber incident response in a manner consistent with the objectives and principles described in the ESF-17 annex published inside the State Emergency Operations Plan (EOP). Lastly, LANG is designated as the Co-lead for ESF-17. This position would affect LANG operational objectives listed under this ESF. Since this position is assigned under LMD, the added benefit would be better coordination with LANG resources for utilization across the state to assist with routine, steady-state cybersecurity activities and state emergencies to defend state and local computer systems. Some of LANG Cyber operational objectives affected are: <ul style="list-style-type: none"> • Coordinating LANG cyber response assets for ESF-17. • Conducting risk assessments for state information systems. • Designing secure network configurations for state agencies. • Planning and leading cyber response simulations, exercises, and drills. • Training local government officials. </p>
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	<p>Listed are some strategies that were studied and recommended by the Louisiana Cybersecurity Commission for implementation:</p> <ol style="list-style-type: none"> 1. Building cybersecurity governance, which may include: <ul style="list-style-type: none"> • Creating a cybersecurity governance structure, whether through executive order, legislation, or ad-hoc formation, and selecting members of the body based on their ability to implement change. • Developing a statewide cybersecurity strategy that emphasizes protecting the state's IT networks, defending critical infrastructure, building the cybersecurity workforce, and enhancing private partnerships. • Conducting a risk assessment to identify cyber vulnerabilities, cyber threats, potential consequences of cyberattacks and resources available to mitigate such threats and consequences. 2. Preparing and defending the state from cybersecurity events, which may include: <ul style="list-style-type: none"> • Creating and exercising cybersecurity disruption response plans that emphasize a whole-of-state approach. • Organizing a framework for information sharing by introducing state IT, homeland security and emergency management officials to managers of key critical infrastructure operators. • Incorporating procedures for using the National Guard's cyber capabilities into cyber response plans and working with the legislative branch to expand the circumstances under which the Guard can be activated, if necessary. • Developing a public communications plan for cyber events. 3. Growing the nation's cybersecurity workforce, which may include: <ul style="list-style-type: none"> • Reclassifying state job descriptions for cybersecurity positions to align with private sector practices. • Encouraging colleges and universities to seek National Security Agency certification as a Center of Academic Excellence. • Placing veterans into cybersecurity certification programs or open positions within state agencies. • Partnering with community colleges to increase the availability of transferable, two-year cybersecurity degrees. • Creating a program to assign qualified college students to state agencies as low-cost, skilled cybersecurity interns.
Additional information or comments.	N/A

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,116,537	40,893,282	(1,762,234)	—	133,882	39,264,930	(1,628,352)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,668,139	26,970,148	(24,783,423)	—	—	2,186,725	(24,783,423)
FEES & SELF-GENERATED	3,840,252	6,482,768	(1,161,323)	—	—	5,321,445	(1,161,323)
STATUTORY DEDICATIONS	—	50,000	—	—	—	50,000	—
FEDERAL FUNDS	50,988,912	68,031,156	(2,496,039)	—	—	65,535,117	(2,496,039)
TOTAL MEANS OF FINANCING	\$99,613,840	\$142,427,354	\$(30,203,019)	—	\$133,882	\$112,358,217	\$(30,069,137)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	3,840,252	6,482,768	(1,161,323)	—	—	5,321,445	(1,161,323)
Total:	\$3,840,252	\$6,482,768	\$(1,161,323)	—	—	\$5,321,445	\$(1,161,323)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	—	—	—	50,000	—
Total:	—	\$50,000	—	—	—	\$50,000	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	32,832,131	39,222,512	(772,501)	—	91,040	38,541,051	(681,461)
Other Compensation	1,529,920	1,694,442	(130,492)	—	—	1,563,950	(130,492)
Related Benefits	15,520,134	17,963,714	517,560	—	42,842	18,524,116	560,402
TOTAL PERSONAL SERVICES	\$49,882,185	\$58,880,668	\$(385,433)	—	\$133,882	\$58,629,117	\$(251,551)
Travel	431,982	876,720	(415,274)	—	—	461,446	(415,274)
Operating Services	20,006,220	29,176,284	(9,356,153)	—	—	19,820,131	(9,356,153)
Supplies	7,564,841	9,505,126	(1,321,503)	—	—	8,183,623	(1,321,503)
TOTAL OPERATING EXPENSES	\$28,003,044	\$39,558,130	\$(11,092,930)	—	—	\$28,465,200	\$(11,092,930)
PROFESSIONAL SERVICES	\$2,894,401	\$5,293,133	\$(82,732)	—	—	\$5,210,401	\$(82,732)
Other Charges	5,779,417	22,037,523	(16,562,940)	—	—	5,474,583	(16,562,940)
Debt Service	2,378,080	1,825,611	—	—	—	1,825,611	—
Interagency Transfers	4,548,476	5,111,006	—	—	—	5,111,006	—
TOTAL OTHER CHARGES	\$12,705,973	\$28,974,140	\$(16,562,940)	—	—	\$12,411,200	\$(16,562,940)
Acquisitions	2,740,372	4,372,293	(886,994)	—	—	3,485,299	(886,994)
Major Repairs	3,387,865	5,348,990	(1,191,990)	—	—	4,157,000	(1,191,990)
TOTAL ACQ. & MAJOR REPAIRS	\$6,128,237	\$9,721,283	\$(2,078,984)	—	—	\$7,642,299	\$(2,078,984)
TOTAL EXPENDITURES	\$99,613,840	\$142,427,354	\$(30,203,019)	—	\$133,882	\$112,358,217	\$(30,069,137)
Classified	2	1	—	—	—	1	—
Unclassified	829	845	—	—	1	846	1
TOTAL AUTHORIZED T.O. POSITIONS	831	846	—	—	1	847	1
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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	30,652,582	32,393,433	(646,075)	—	133,882	31,881,240	(512,193)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,306,672	25,525,763	(24,625,038)	—	—	900,725	(24,625,038)
FEES & SELF-GENERATED	3,307,931	5,561,668	(1,160,589)	—	—	4,401,079	(1,160,589)
STATUTORY DEDICATIONS	—	50,000	—	—	—	50,000	—
FEDERAL FUNDS	27,781,812	39,499,387	(3,609,554)	—	—	35,889,833	(3,609,554)
TOTAL MEANS OF FINANCING	\$67,048,997	\$103,030,251	\$(30,041,256)	—	\$133,882	\$73,122,877	\$(29,907,374)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	3,307,931	5,561,668	(1,160,589)	—	—	4,401,079	(1,160,589)
Total:	\$3,307,931	\$5,561,668	\$(1,160,589)	—	—	\$4,401,079	\$(1,160,589)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	—	—	—	50,000	—
Total:	—	\$50,000	—	—	—	\$50,000	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	18,425,840	22,366,472	(1,622,268)	—	91,040	20,835,244	(1,531,228)
Other Compensation	807,884	921,664	(9,110)	—	—	912,554	(9,110)
Related Benefits	8,798,537	10,025,147	(320,099)	—	42,842	9,747,890	(277,257)
TOTAL PERSONAL SERVICES	\$28,032,261	\$33,313,283	\$(1,951,477)	—	\$133,882	\$31,495,688	\$(1,817,595)
Travel	309,185	638,280	(415,274)	—	—	223,006	(415,274)
Operating Services	16,750,228	25,336,801	(9,192,188)	—	—	16,144,613	(9,192,188)
Supplies	3,929,278	4,927,901	(1,065,423)	—	—	3,862,478	(1,065,423)
TOTAL OPERATING EXPENSES	\$20,988,691	\$30,902,982	\$(10,672,885)	—	—	\$20,230,097	\$(10,672,885)
PROFESSIONAL SERVICES	\$2,457,321	\$4,739,681	\$(10,777)	—	—	\$4,728,904	\$(10,777)
Other Charges	4,385,340	19,302,462	(15,974,328)	—	—	3,328,134	(15,974,328)
Debt Service	2,378,080	1,825,611	—	—	—	1,825,611	—
Interagency Transfers	3,897,180	4,360,494	—	—	—	4,360,494	—
TOTAL OTHER CHARGES	\$10,660,601	\$25,488,567	\$(15,974,328)	—	—	\$9,514,239	\$(15,974,328)
Acquisitions	2,232,665	3,931,256	(659,307)	—	—	3,271,949	(659,307)
Major Repairs	2,677,458	4,654,482	(772,482)	—	—	3,882,000	(772,482)
TOTAL ACQ. & MAJOR REPAIRS	\$4,910,124	\$8,585,738	\$(1,431,789)	—	—	\$7,153,949	\$(1,431,789)
TOTAL EXPENDITURES	\$67,048,997	\$103,030,251	\$(30,041,256)	—	\$133,882	\$73,122,877	\$(29,907,374)
Classified	2	1	—	—	—	1	—
Unclassified	402	418	—	—	1	419	1
TOTAL AUTHORIZED T.O. POSITIONS	404	419	—	—	1	420	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—

1123 - Education

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,463,955	8,499,849	(1,116,159)	—	—	7,383,690	(1,116,159)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,361,467	1,444,385	(158,385)	—	—	1,286,000	(158,385)
FEES & SELF-GENERATED	64,917	197,433	(49,842)	—	—	147,591	(49,842)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	23,207,100	28,531,769	1,113,515	—	—	29,645,284	1,113,515
TOTAL MEANS OF FINANCING	\$32,097,439	\$38,673,436	\$(210,871)	—	—	\$38,462,565	\$(210,871)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	64,917	197,433	(49,842)	—	—	147,591	(49,842)
Total:	\$64,917	\$197,433	\$(49,842)	—	—	\$147,591	\$(49,842)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	14,406,291	16,856,040	849,767	—	—	17,705,807	849,767
Other Compensation	674,135	677,390	(132,263)	—	—	545,127	(132,263)
Related Benefits	6,703,567	7,899,018	859,177	—	—	8,758,195	859,177
TOTAL PERSONAL SERVICES	\$21,783,994	\$25,432,448	\$1,576,681	—	—	\$27,009,129	\$1,576,681
Travel	122,798	238,440	—	—	—	238,440	—
Operating Services	3,240,318	3,810,458	(176,965)	—	—	3,633,493	(176,965)
Supplies	3,252,198	4,053,125	(292,080)	—	—	3,761,045	(292,080)
TOTAL OPERATING EXPENSES	\$6,615,314	\$8,102,023	\$(469,045)	—	—	\$7,632,978	\$(469,045)
PROFESSIONAL SERVICES	\$437,080	\$553,452	\$(71,955)	—	—	\$481,497	\$(71,955)
Other Charges	1,394,076	2,735,061	(588,612)	—	—	2,146,449	(588,612)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	651,296	750,512	—	—	—	750,512	—
TOTAL OTHER CHARGES	\$2,045,372	\$3,485,573	\$(588,612)	—	—	\$2,896,961	\$(588,612)
Acquisitions	505,272	405,432	(238,432)	—	—	167,000	(238,432)
Major Repairs	710,407	694,508	(419,508)	—	—	275,000	(419,508)
TOTAL ACQ. & MAJOR REPAIRS	\$1,215,679	\$1,099,940	\$(657,940)	—	—	\$442,000	\$(657,940)
TOTAL EXPENDITURES	\$32,097,439	\$38,673,436	\$(210,871)	—	—	\$38,462,565	\$(210,871)
Classified	—	—	—	—	—	—	—
Unclassified	427	427	—	—	—	427	—
TOTAL AUTHORIZED T.O. POSITIONS	427	427	—	—	—	427	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	28	28	—	—	—	28	—

112V - Auxiliary Account

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	467,404	723,667	49,108	—	—	772,775	49,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$467,404	\$723,667	\$49,108	—	—	\$772,775	\$49,108

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	467,404	723,667	49,108	—	—	772,775	49,108
Total:	\$467,404	\$723,667	\$49,108	—	—	\$772,775	\$49,108

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	47,901	95,388	10,881	—	—	106,269	10,881
Related Benefits	18,029	39,549	(21,518)	—	—	18,031	(21,518)
TOTAL PERSONAL SERVICES	\$65,930	\$134,937	\$(10,637)	—	—	\$124,300	\$(10,637)
Travel	—	—	—	—	—	—	—
Operating Services	15,674	29,025	13,000	—	—	42,025	13,000
Supplies	383,365	524,100	36,000	—	—	560,100	36,000
TOTAL OPERATING EXPENSES	\$399,039	\$553,125	\$49,000	—	—	\$602,125	\$49,000
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	2,435	35,605	10,745	—	—	46,350	10,745
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,435	\$35,605	\$10,745	—	—	\$46,350	\$10,745
TOTAL EXPENDITURES	\$467,404	\$723,667	\$49,108	—	—	\$772,775	\$49,108
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2021 to 2022 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. LA19-L-001. Multi-Year 2018-2021. Contract to be renewed in 2021 for same amount. Total annual amount: \$110,000.00

Calaine LeBlond 8/18/20
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.1119948955 Digitally signed by JOHNSON.DONALD.1119948955 Date: 2020.10.07 11:34:54 -0500
10/07/2020
Sending Agency Fiscal Officer (Signed) Date

Sending Agency Fiscal Officer (Printed)

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

BR-19B Elayn Hunt Correctional

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022 Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Chavis 10/12/2020
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD Digitally signed by
.1119948955 JOHNSON.DONALD.1119948955
Date: 2020.10.20 10:04:32 -0500 10/20/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/12/2020
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.1119948955 Digitally signed by JOHNSON.DONALD.1119948955 Date: 2020.10.20 10:06:56 -05'00' 10/20/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Louisiana Military Department Agency # 112 and Rapides Parish Sheriff's Office Agency # _____

For Fiscal Year 2020 to 2021 Rapides Parish Sheriff's Office Agency # _____ is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Inter-Agency Agreement is : Rapides Sheriff Office provides trustee and guard support to Camp Beauregard. Multi-Year Contract. Projected renewed in 2021. Current MOU: LA21-L-003. Total annual amount: \$278,400.00.

Mark Johnson
Recipient Agency Fiscal Officer

10-16-20
Date

JOHNSON.DONALD.1119
948955

Digitally signed by
JOHNSON.DONALD.1119948955
Date: 2020.10.20 08:06:23 -05'00'

10/16/2020
Date

Sending Agency Fiscal Officer (Signed)

Donald Johnson

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.

INTERAGENCY AGREEMENT

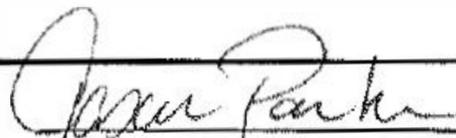
BR-19B
08/20

Interagency Agreement: Between Louisiana Military Department Agency # 112 and Webster Parish Sheriff's Office Agency # _____

For Fiscal Year 2021 to 2022 Webster Parish Sheriff's Office Agency # _____ is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Inter-Agency Agreement is : Webster Parish Sheriff Office provides trustee and guard support to Camp Minden. Projected to be renewed in 2021. Current MOU: LA16-L-017. Total annual amount: \$188,823.36

 10/20/2020

Recipient Agency Fiscal Officer

Date

JOHNSON.DONALD.111994 Digitally signed by
JOHNSON.DONALD.1119948955
8955 Date: 2020.10.23 17:56:03 -0500

10/23/2020

Sending Agency Fiscal Officer (Signed)

Date

COL(R) Donald Johnson

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).

CHILDREN'S BUDGET

CHILD - DT
(08/18)

MILITARY DEPARTMENT

CHILDREN'S BUDGET REQUEST

'Department Name:

CHILD-DT

CHILDREN'S BUDGET					
DEPARTMENT NAME: 01-Executive Department, 112-Military Affairs					FORM CHILD - DC (08/18)
					FISCAL YEAR 2021-2022
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$ 8,499,849	\$ (1,116,159)	\$ -	\$ 7,383,690	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$ 1,444,385	\$ (158,385)	\$ -	\$ 1,286,000	
4 FEES & SELF-GENERATED	\$ 197,433	\$ (49,842)	\$ -	\$ 147,591	
5 STATUTORY DEDICATIONS					
6 FEDERAL FUNDS	\$ 28,531,769	\$ 1,113,515	\$ -	\$ 29,645,284	
7 TOTAL MEANS OF FINANCING	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$ 16,856,040	\$ 849,767	\$ -	\$ 17,705,807	
10 Other Compensation	\$ 677,390	\$ (132,263)	\$ -	\$ 545,127	
11 Related Benefits	\$ 7,899,018	\$ 859,177	\$ -	\$ 8,758,195	
12 TOTAL PERSONAL SERVICES	\$ 25,432,448	\$ 1,576,681	\$ -	\$ 27,009,129	\$ -
13 Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14 Operating Services	\$ 3,810,458	\$ (176,965)	\$ -	\$ 3,633,493	
15 Supplies	\$ 4,053,125	\$ (292,080)	\$ -	\$ 3,761,045	
16 TOTAL OPERATING EXPENSES	\$ 8,102,023	\$ (469,045)	\$ -	\$ 7,632,978	\$ -
17 PROFESSIONAL SERVICES	\$ 553,452	\$ (71,955)	\$ -	\$ 481,497	
18 Other Charges	\$ 2,735,061	\$ (588,612)	\$ -	\$ 2,146,449	
19 Debt Service		\$0	\$ -	\$ -	
20 Interagency Transfers	\$ 750,512	\$ -	\$ -	\$ 750,512	
21 TOTAL OTHER CHARGES	\$ 3,485,573	\$ (588,612)	\$ -	\$ 2,896,961	\$ -
22 Acquisitions	\$ 405,432	\$ (238,432)	\$ -	\$ 167,000	
23 Major Repairs	\$ 694,508	\$ (419,508)	\$ -	\$ 275,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$ 1,099,940	\$ (657,940)	\$ -	\$ 442,000	\$ -
25 UNALLOTTED				\$ -	
26 TOTAL EXPENDITURES & REQUEST	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)					
31 Unclassified (2130)	427	0	0	427	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	427	0	0	427	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34 TOTAL NON-T.O. FTE POSITIONS**	28	0		28	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET									
DEPARTMENT NAME: Executive Department AGENCY NAME: Department of Military Affairs								FORM CHILD - AS (08/18) AFS AGY: 112 FISCAL YEAR: 2021-2022	
AGENCY SUMMARY			MEANS OF FINANCING						POSITIONS
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	IAT	SELF-GEN.	STAT. DEDS.	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS
	Education Programs- Youth Challenge, Starbase & Job Challenge	Education	\$7,383,690	\$1,286,000	\$147,591		\$29,645,284	\$ 38,462,565	427
TOTALS			\$ 7,383,690	\$ 1,286,000	\$ 147,591	\$ -	\$ 29,645,284	\$ 38,462,565	427

CHILD-AS

CHILDREN'S BUDGET					
				FORM CHILD - AC	
DEPARTMENT NAME: Executive Department				(08/18)	
AGENCY NAME: Department of Military Affairs				AFS AGY: 112	
				FISCAL YEAR: 2021-2022	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$ 8,499,849	\$ (1,116,159)	\$ -	\$ 7,383,690	
2 STATE GENERAL FUND BY:			\$ -		
3 INTERAGENCY TRANSFERS	\$ 1,444,385	\$ (158,385)	\$ -	\$ 1,286,000	
4 FEES & SELF-GENERATED	\$ 197,433	\$ (49,842)	\$ -	\$ 147,591	
5 STATUTORY DEDICATIONS			\$ -		
6 FEDERAL FUNDS	\$ 28,531,769	\$ 1,113,515	\$ -	\$ 29,645,284	
7 TOTAL MEANS OF FINANCING	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$ 16,856,040	\$ 849,767	\$ -	\$ 17,705,807	
10 Other Compensation	\$ 677,390	\$ (132,263)	\$ -	\$ 545,127	
11 Related Benefits	\$ 7,899,018	\$ 859,177	\$ -	\$ 8,758,195	
12 TOTAL PERSONAL SERVICES	\$ 25,432,448	\$ 1,576,681	\$ -	\$ 27,009,129	\$ -
13 Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14 Operating Services	\$ 3,810,458	\$ (176,965)	\$ -	\$ 3,633,493	
15 Supplies	\$ 4,053,125	\$ (292,080)	\$ -	\$ 3,761,045	
16 TOTAL OPERATING EXPENSES	\$ 8,102,023	\$ (469,045)	\$ -	\$ 7,632,978	\$ -
17 PROFESSIONAL SERVICES	\$ 553,452	\$ (71,955)	\$ -	\$ 481,497	
18 Other Charges	\$ 2,735,061	\$ (588,612)	\$ -	\$ 2,146,449	
19 Debt Service		\$0	\$ -		
20 Interagency Transfers	\$ 750,512	\$ -	\$ -	\$ 750,512	
21 TOTAL OTHER CHARGES	\$ 3,485,573	\$ (588,612)	\$ -	\$ 2,896,961	\$ -
22 Acquisitions	\$ 405,432	\$ (238,432)	\$ -	\$ 167,000	
23 Major Repairs	\$ 694,508	\$ (419,508)	\$ -	\$ 275,000	
24 TOTAL ACQ. & MAJOR REPAIRS	\$ 1,099,940	\$ (657,940)	\$ -	\$ 442,000	\$ -
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)					
31 Unclassified (2130)	427	0	0	427	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	427	0	0	427	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34 TOTAL NON-T.O. FTE POSITIONS**	28	0		28	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET						FORM CHILD - 1 (08/18)
DEPARTMENT NAME:		Executive Department			AFS AGY: 112 FISCAL YEAR: 2021-2022	
AGENCY NAME:		Department of Military Affairs				
PROGRAM :		Education				
SERVICE:		Youth Challenge, Starbase & Job Challenge Program				
	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$ 8,499,849	\$ (1,116,159)	\$ -	\$ 7,383,690	
2	STATE GENERAL FUND BY:	\$ -	\$ -			
3	INTERAGENCY TRANSFERS	\$ 1,444,385	\$ (158,385)		\$ 1,286,000	
4	FEES & SELF-GENERATED	\$ 197,433	\$ (49,842)		\$ 147,591	
5	STATUTORY DEDICATIONS	\$ -	\$ -		\$ -	
6	FEDERAL FUNDS	\$ 28,531,769	\$ 1,113,515	\$ -	\$ 29,645,284	
7	TOTAL MEANS OF FINANCING	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$ 16,856,040	\$ 849,767	\$ -	\$ 17,705,807	
10	Other Compensation	\$ 677,390	\$ (132,263)	\$ -	\$ 545,127	
11	Related Benefits	\$ 7,899,018	\$ 859,177	\$ -	\$ 8,758,195	
12	TOTAL PERSONAL SERVICES	\$ 25,432,448	\$ 1,576,681	\$ -	\$ 27,009,129	\$ -
13	Travel	\$ 238,440	\$ -	\$ -	\$ 238,440	
14	Operating Services	\$ 3,810,458	\$ (176,965)	\$ -	\$ 3,633,493	
15	Supplies	\$ 4,053,125	\$ (292,080)	\$ -	\$ 3,761,045	
16	TOTAL OPERATING EXPENSES	\$ 8,102,023	\$ (469,045)	\$ -	\$ 7,632,978	\$ -
17	PROFESSIONAL SERVICES	\$ 553,452	\$ (71,955)	\$ -	\$ 481,497	
18	Other Charges	\$ 2,735,061	\$ (588,612)	\$ -	\$ 2,146,449	
19	Debt Service	\$0	\$0	\$ -	\$ -	
20	Interagency Transfers	\$ 750,512	\$ -	\$ -	\$ 750,512	
21	TOTAL OTHER CHARGES	\$ 3,485,573	\$ (588,612)	\$ -	\$ 2,896,961	\$ -
22	Acquisitions	\$ 405,432	\$ (238,432)	\$ -	\$ 167,000	
23	Major Repairs	\$ 694,508	\$ (419,508)		\$ 275,000	
24	TOTAL ACQ. & MAJOR REPAIRS	\$ 1,099,940	\$ (657,940)	\$ -	\$ 442,000	\$ -
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	\$ 38,673,436	\$ (210,871)	\$ -	\$ 38,462,565	\$ -
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)				0	
31	Unclassified (2130)	427	0	0	427	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	427	0	0	427	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	0		3	
34	TOTAL NON-T.O. FTE POSITIONS**	28	0		28	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
			FORM CHILD - 2
DEPARTMENT NAME:	Executive Department		
AGENCY NAME:	Department of Military Affairs		
PROGRAM :	Education	AFS AGV:	112
SERVICE:	Youth Challenge, Starbase & Job Challenge Program	FISCAL YEAR	2021-2022
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	Youth Challenge Program (332)- 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,		
3	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%		
4	of Youth Challenge students pass the GED during the 5 month residential program through life skills and GED preparation.		
5			
6	Starbase Program (333)- 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		
7	out of school, and creates an educated workforce. The objective is to increase at risk fifth grade Louisiana students' knowledge of math, science, technology and engineering by 20% through the 5 day Starbase program.		
8			
9	Job Challenge Program-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, apprenticeship		
10	opportunities as well as skill training in vocational trades at a local community/technical college in partnership with LCTCS. JCP will be considered Phase 2 of the Cadet experience provided through the Youth Challenge Program.		
11	The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who are not HiSET attainees will complete the HiSET during JCP.		
12			
13			
14			
15			
16			
17			
18			
19	List all NE's associated with this service:		
20	Department	Agency	
21	Priority	Priority	%
22			If less than 100% of NE is for this service, Explain
23			
24			
25			
26			
27			
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33			

LOUISIANA WORKFORCE COMMISSION

MILITARY DEPARTMENT

WORKFORCE COMMISSION
FY 2021- 2022

FY 2021-22 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Executive

BUDGET UNIT: Military Affairs

PROGRAM: Education

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The purpose of the Education Program is to provide education opportunities for selected youth through the (3) three Youth Challenge Programs (Camp Beauregard/Gillis Long Center/Camp Minden) and (1) one Job Challenge Program (Gillis Long). The goal of the Youth Challenge Program is to enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Students 2.0 grade levels as measured by TABE and ensuring that 50% of Youth Challenge students pass the GED during the 5 month residential program through life skills and GED preparation. The Education Program was established under Title 29:11 LA Revised Statutes. There are no eligibility requirements other than being an "at-risk" youth that has shown a desire to improve himself/herself through alternative means of education. Youth Challenge Programs at Camp Beauregard (400 cadets), Gillis W. Long Center (400 cadets) and Camp Minden (400 cadets) are 75% reimbursed by the Federal Government. Additionally, \$1,086,000 will be generated by the Free Lunch Program for the Youth Challenge Programs. YCP conducts six (6) classes every year, four classes of more than 200 students and two classes of more than 200 students. They are staggered to insure that there is a class beginning every 90 days. The purpose of Job Challenge Program (JCP) is to provide selected graduates from the Louisiana National Guard Youth Challenge Program, better known as YCP, an opportunity to earn vocational skills, achieve a basic level industrial certification, and gain access to entry-level employment. These opportunities will allow Trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. YCP graduates are able to learn job skills deemed necessary by the Labor Market Information provided by the Louisiana Workforce Commission (LWC). JCP will strive to graduate 200 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 National Guard will secure remaining funds from inter-agency transfers, grants, donations, and in kind donations.

FY 2021 - 2022

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 unusual 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.)
\$ 8,499,849	\$ 1,444,385	\$ 197,433		\$ 27,015,473	\$ 37,157,140	EXISTING OPERATING BUDGET FOR 2020-2021
						Continuation Adjustments for 2021-2022 (list below):
\$ (725,466)	\$ (2,658)	\$ (45,650)		\$ (1,255,080)	\$ (2,028,854)	CB-4 Non-Recurring Adjustments
						CB-5 Inflation Adjustment
\$ (485,693)	\$ 34,547	\$ (4,192)		\$ 1,995,013	\$ 1,539,675	CB-6 Compulsory Adjustment
\$ -	\$ (190,274)	\$ -		\$ -	\$ (190,274)	CB-7 Workload
\$ (1,116,159.00)		\$ (49,842.00)		\$ 1,006,515.00	\$ (159,486.00)	CB-8 Other Adjustments
\$ 6,172,531	\$ 1,286,000	\$ 97,749	\$ -	\$ 28,761,921	\$ 36,318,201	Total Continuation Adjustments
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	New/Expanded Adjustments for 2021-2022:
						Total New-Expanded Adjustments
					\$ -	Technical Adjustments for 2021-2022:
						Total Technical Adjustments
\$ 6,172,531	\$ 1,286,000	\$ 97,749	\$ -	\$ 28,761,921	\$ 36,318,201	Total Adjustments for 2021-2022
\$ 6,172,531	\$ 1,286,000	\$ 97,749	\$ -	\$ 28,761,921	\$ 36,318,201	TOTAL OPERATING BUDGET REQUESTED FOR 2021-2022

FY 2021-2022 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 FY 2017-18	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$ 6,875,935	\$ 7,864,987	\$ 7,463,955	\$ 8,499,849	\$ 6,172,531	\$ (2,327,318)	-27.4%
Interagency Transfers:							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	\$ 528,316	\$ 12,246	\$ -	\$ -	\$ -	\$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	\$ 1,227,617	\$ 1,211,798	\$ 1,176,381	\$ 1,262,482.00	\$ 1,086,000	\$ (176,482)	-14.0%
DOE - Subgrantee Assistance (Commodities)			\$ 4,644.22	\$ 4,843.00	\$ -	\$ (4,843)	-100.0%
DOE - YCP and JAG -LA		\$ 212,840	\$ 180,443	\$ 150,000.00	\$ 200,000	\$ 50,000	33.3%
DOE-Subgrantee Assistance CCF				\$ 27,060.00			
Self-generated Revenue:							
DFAC Cash Collection	\$ 150,838	\$ 223,783	\$ 64,917	\$ 197,433	\$ 97,749	\$ (99,684)	-50.5%
Statutory Dedications:							
Federal Funds:							
Cooperative Agreements	\$ 21,412,054	\$ 21,718,307	\$ 23,207,100	\$ 27,015,473	\$ 28,761,921	\$ 1,746,448	6.5%
Interim Emergency Board							
Total Financing	\$ 30,194,760	\$ 31,243,961	\$ 31,243,961	\$ 37,157,140	\$ 36,318,201	\$ (838,939)	-2.3%

FY 2021-22 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 2017-18	Prior Year (Actual) FY 2018-19	Prior Year (Actual) FY 2019-20	Existing Budget (Estimated) FY 2020-21	Total Budget Request (Projected) FY 2021-22	Change From Existing to Requested
Number of participants	1721	1582	1376	1600	1560	(40)
Cost per participant	\$ 17,545	\$ 19,750	\$ 22,706	\$ 23,223	\$ 23,281	\$ 58
Cost per completer	\$ 22,517	\$ 25,443	\$ 28,770	\$ 29,029	\$ 30,265	\$ 1,236
Completion rate	77.92%	73.08%	63.88%	80.00%	76.92%	-3.1%
Placement rate	67.23%	73.58%	73.47%	80.00%	76.92%	-3.1%
Supplementary Data						
Number of participants who exited program	380	354	290	320	360	40
Number of program completers	1341	1228	1086	1280	1200	(80)
Number of job placements *	1157	1164	1011	1280	1200	(80)
Number of continuing education placements						0
FY 2021-22						0
*The program tracks job & continuing education placements together						
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.						
PERFORMANCE EVALUATION						
(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.						
(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.						
(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.						
(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?						
(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.						
* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.						
PROGRAM STRENGTHS						
1) Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, GED accomplishment and post residential phase.						
2) JCP will strive to graduate 200 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The projected growth depending on the trade selected by Trainees are anywhere from 4.1 – 15.3% with job placement percentages ranging from 36% to 63%.						
PROGRAM WEAKNESSES						
(1) What do you see as the weaknesses of your program? In what areas are improvements needed?						
(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.						



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