Agency Budget Request FISCAL YEAR 2025–2026



Department of Veterans Affairs

130 — Department of Veterans Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: VETERANS AFFAIRS	PHYSICAL ADDRESS: 602 N 5th ST; FL 2					
BUDGET UNIT: LOUISIANA DEPARTMENT OF VETERANS AFFAIRS	BATON ROUGE, LA					
SCHEDULE NUMBER: 03-130	ZIP CODE:					
TELEPHONE NUMBER: (225) 219-5000	WEB ADDRESS: http:///www.vetaffairs.la.gov					
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURI TO THE BEST OF OUR KNOWLEDGE.	ES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT					
HEAD OF DEPARTMENT:	HEAD OF BUDGET UNIT: John Alllyin					
PRINTED NAME/TITLE: Charlton Meginley/Secretary	PRINTED NAME/TITLE: John Phillips/Undersecretary					
DATE: October 30, 2024	DATE: October 30, 2024					
EMAIL ADDRESS: charlton.meginley@la.gov	EMAIL ADDRESS:john.phillips@la.gov					
PROGRAM CONTACT PERSON: TITLE: Sonya Fruge LaCasse/Accountant Administrator 3 TELEPHONE NUMBER: (225) 219-5018	FINANCIAL CONTACT PERSON: SSI CA Per CE TITLE: Jessica Pierce/Accountant Manager 1 TELEPHONE NUMBER: (225) 219-5019					
EMAIL ADDRESS: sonya.lacasse@la.gov	EMAIL ADDRESS: jessica.pierce2@la.gov					
EMAIL ADDRESS:	EMAIL ADDRESS:					

Operational Plan

Operational Plan Form Department Goals

DEPARTMENT NUMBER AND NAME: DVA - DVA

DEPARTMENT MISSION:

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes

DEPARTMENT GOALS:

Operational Plan Form Agency Goals

AGENCY NUMBER AND NAME: 130 - Department of Veterans Affairs

AGENCY MISSION:

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

AGENCY GOALS:

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

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

The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: 1. Creating a workplace safety plan for the employee; 2. Changing an employee's work routine; 3. Referring the employee to appropriate internal and external resources and organizations; 4. Addressing employee performance concerns; and/or 5. Discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1301 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

The Accounting and Purchasing Division is directed by the Chief Fiscal Officer (Accounting Administrator). This division plans, prepares and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds; oversees program compliance with budget allocations at fund and sub-fund levels; maintains and controls financial records of receipts and disbursements. The Contact Assistance Training and Information Division is responsible for staffing all LDVA Parish Service Offices, and providing consistent and updated specialized classroom and field training to all appointed Veterans Assistance Counselors.

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

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

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1302 - Appeals

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1303 - Contact Assistance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1304 - State Approval Agency

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

There are 88 Institutions of Higher Learning (IHL), 111 Non-College Degree Institutions (NCD), 36 On-the-Job Training/Apprenticeship (OJT/APP) business establishments and 3 Flight (FLT) school. These schools are active with 9,125 veterans and other eligible persons. It is the State Approving Agency's responsibility to approve, supervise, provide technical assistance and conduct compliance surveys to the above institutions and training establishments. Provide initial approval for new programs and revised approvals for programs already approved. The objective of this program is to achieve 100% compliance with federal U.S. Department of Veterans Affairs Cooperative Agreement. This program's core responsibilities are: To perform school approvals of programs of education for institutions of higher learning, college degree programs, non-college degree programs, job training and flight schools so that veterans and other eligible persons may receive a professional or vocational objective. The SAA is responsible for initial and revised approvals of the above programs in accordance with Title 38 U.S.C. Compliance surveys visits are made to selective active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. Purpose of the visits are to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the VA cooperative agreement. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1305 - State Veterans Cemetery

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

PM OBJECTIVE: 1301-01 - Through the administrative activities, to provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
22701	K	Percentage of Employees Actually Rated	Р	100	100	100	100	100	0	0	
22702	К	Percentage of checks received/deposited within 72 hours of receipt	Р	100	100	100	100	100	0	0	
6156	К	Percentage of Department Operational Objectives Achieved	Р	100	100	100	100	100	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

PM OBJECTIVE: 1301-02 - Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
26416	К	Direct Services to Veteran Students/ Families	N	4,500	0	2,000	2,000	0	0	0	
26417	S	Referrals to Veteran Assistance Programs	N	120	0	450	450	0	0	0	
26418	S	Volunteer Engagement On/Off Campus	N	600	0	500	500	0	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1302 - Appeals

PM OBJECTIVE: 1302-01 - Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
11462	K	Average State Cost per Claim Processed	D	11	11	12	12	11	0	0	
297	K	Number of Rating Decisions Reviewed	N	Not Available	6,191	0	0	5,000	0	0	
298	S	Average Cash Amount per Claim	D	11,320	11,320	11,320	11,320	11,320	0	0	
299	K	Percentage of Claims Approved	Р	70	83.83	70	70	70	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1303 - Contact Assistance

PM OBJECTIVE: 1303-01 - Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
300	K	Number of Contacts Made	N	200,000	203,549	200,000	200,000	200,000	0	0	
301	K	Total Number of Claims Processed	N	145,000	147,739	145,000	145,000	145,000	0	0	
303	S	Average Amount of Cash Benefit Received per Veteran	D	5,116	5,116	5,116	5,116	5,116	0	0	
6160	K	Average State Cost per Veteran	D	4.93	4.93	5	5	5	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1304 - State Approval Agency

PM OBJECTIVE: 1304-01 - Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
10505	K	Percentage of Contract Requirements Achieved	Р	100	100	100	100	100	0	0	
10506	S	Number of Program Approvals	N	3,600	1,566	3,600	3,600	3,600	0	0	
10508	S	Total Technical Assistance Support Contacts Provided	N	750	212	750	750	750	0	0	
25384	S	Number of Compliance Surveys	N	80	88	80	80	80	0	0	

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1305 - State Veterans Cemetery

PM OBJECTIVE: 1305-01 - Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026	
22294	K	Percentage of compliance with 38 U.S.C.	Р	100	99	100	100	100	0	0	
22705	К	Percentage of daily internment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day	Р	100	100	100	100	100	0	0	
22706	K	Percent of visually prominent areas that are generally weed free	Р	95	97.6	95	95	95	0	0	
22707	К	Percentage of graves marked with a permanent marker that is set within 60 days of the interment	Р	95	99.6	95	95	95	0	0	
22708	К	Percentage of buildings and structures that are assessed as acceptable for their function	Р	100	100	100	100	100	0	0	

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

	FY2023-2024	Existing Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,385,351	14,356,543	16,057,885	1,701,342	11.85%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	1,728,857	1,794,664	2,028,068	233,404	13.01%
FEES & SELF-GENERATED	1,193,496	1,448,138	1,841,015	392,877	27.13%
STATUTORY DEDICATIONS	102,187	215,528	215,528	_	_
FEDERAL FUNDS	1,167,991	1,186,269	1,479,678	293,409	24.73%
TOTAL MEANS OF FINANCING	\$14,577,882	\$19,001,142	\$21,622,174	\$2,621,032	13.79%

Fees and Self-Generated

	FY2023-2024	Existing Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,193,496	1,448,138	1,841,015	392,877	27.13%
Total:	\$1,193,496	\$1,448,138	\$1,841,015	\$392,877	27.13%

Statutory Dedications

	FY2023-2024 Ex	risting Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	102,187	215,528	215,528	_	_
Total:	\$102,187	\$215,528	\$215,528	_	_

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,777,707	7,137,703	7,910,767	773,064	10.83%
Other Compensation	65,675	174,541	133,760	(40,781)	(23.36)%
Related Benefits	3,382,290	3,304,824	3,706,577	401,753	12.16%
TOTAL PERSONAL SERVICES	\$10,225,671	\$10,617,068	\$11,751,104	\$1,134,036	10.68%
Travel	271,285	213,834	387,394	173,560	81.17%
Operating Services	404,269	493,865	504,927	11,062	2.24%
Supplies	236,002	344,563	385,442	40,879	11.86%
TOTAL OPERATING EXPENSES	\$911,556	\$1,052,262	\$1,277,763	\$225,501	21.43%
PROFESSIONAL SERVICES	\$26,333	\$183,325	\$182,728	\$(597)	(0.33)%
Other Charges	2,067,199	6,022,199	6,603,718	581,519	9.66%
Debt Service	_	_	_	_	_
Interagency Transfers	1,076,474	887,083	1,339,399	452,316	50.99%
TOTAL OTHER CHARGES	\$3,143,673	\$6,909,282	\$7,943,117	\$1,033,835	14.96%
Acquisitions	270,650	199,999	450,962	250,963	125.48%
Major Repairs	_	39,206	16,500	(22,706)	(57.91)%
TOTAL ACQ. & MAJOR REPAIRS	\$270,650	\$239,205	\$467,462	\$228,257	95.42%
TOTAL EXPENDITURES	\$14,577,882	\$19,001,142	\$21,622,174	\$2,621,032	13.79%
Agency Positions					
Classified	119	120	120	_	_
Unclassified	6	6	7	1	16.67%
TOTAL AUTHORIZED T.O. POSITIONS	125	126	127	1	0.79%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_		_	_
TOTAL NON-T.O. FTE POSITIONS	_	1	1	_	_
TOTAL POSITIONS	125	127	128	1	0.79%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,385,351	14,356,543	16,057,885	1,701,342
Interagency Transfers	1,728,857	1,794,664	2,028,068	233,404
Fees & Self-generated	1,193,496	1,448,138	1,841,015	392,877
Louisiana Military Family Assistance Fund	102,187	215,528	215,528	_
Federal Funds	1,167,991	1,186,269	1,479,678	293,409
Total:	\$14,577,882	\$19,001,142	\$21,622,174	\$2,621,032

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	_	_	773,064	773,064
5110010	SAL-CLASS-TO-REG	5,937,258	6,028,945	6,028,945	_
5110015	SAL-CLASS-TO-OT	1,061	_	_	_
5110020	SAL-CLASS-TO-TERM	32,897	_	_	_
5110025	SAL-UNCLASS-TO-REG	758,734	1,108,758	1,108,758	_
5110035	SAL-UNCLASS-TO-TERM	47,757	_	_	_
Total Salaries:		\$6,777,707	\$7,137,703	\$7,910,767	\$773,064

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	_	_	(40,781)	(40,781)
5120010	COMPENSATION/WAGES	65,300	173,641	173,641	_
5120040	COMP-BOARD MEMBERS	375	900	900	_
Total Other Compensation:		\$65,675	\$174,541	\$133,760	\$(40,781)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	_	_	401,753	401,753
5130010	RET CONTR-STATE EMP	2,376,105	2,233,553	2,233,553	_
5130015	RET CONTR-SCHOOL EMP	362	15,745	15,745	_
5130020	RET CONTR-TEACHERS	19,708	27,683	27,683	_
5130050	POSTRET BENEFITS	365,875	349,391	349,391	_
5130055	FICA TAX (OASDI)	32,241	24,281	24,281	_
5130060	MEDICARE TAX	92,365	90,727	90,727	_
5130065	UNEMPLOYMENT BENEFIT	_	2,893	2,893	_
5130070	GRP INS CONTRIBUTION	487,045	515,732	515,732	_
5130085	OTH RELATED BENEFIT	(1,950)	2,151	2,151	_
5130090	TAXABLE FRINGE BEN	7,569	35,312	35,312	_
5130095	NON-TAX FRINGE BEN	2,970	7,356	7,356	_
Total Related Benefits): :	\$3,382,290	\$3,304,824	\$3,706,577	\$401,753

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	213,834	218,623	4,789
5210010	IN-STATE TRAVEL-ADM	111,866	_	168,771	168,771
5210015	IN-STATE TRAVEL-CONF	57,398	_	_	_
5210020	IN-STATE TRAV-FIELD	62,893	_	_	_
5210025	IN-STATE TRV-BD MEM	76	_	_	_
5210030	IN-STATE TRV-IT/TRN	193	_	_	_
5210050	OUT-OF-STATE TRV-ADM	5,684	_	_	_
5210055	OUT-OF-STTRV-CONF	28,156	_	_	_
5210060	OUT-OF-STTRV-FIELD	2,258	_	_	_
5210070	OUT-OF-STTRV-IT/TRN	65	_	_	_
5210100	TRAVEL-NON-EMPLOYEES	1,216	_	_	_

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	83	_	_	_
5210110	CONFERENCE REG FEES	1,398	_	_	_
Total Travel:		\$271,285	\$213,834	\$387,394	\$173,560

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	493,865	504,927	11,062
5310001	SERV-ADVERTISING	8,381	_	_	_
5310004	SERV-BANK FEES	847	_	_	_
5310005	SERV-PRINTING	4,957	_	_	_
5310010	SERV-DUES & OTHER	(1,002)	_	_	_
5310011	SERV-SUBSCRIPTIONS	4,862	_	_	_
5310015	SERV-SECURITY	837	_	_	_
5310016	SERV-PURCHASED	14	_	_	_
5310026	SERV-INVESTIGATE EXP	465	_	_	_
5310050	SERV-DUES & OTHER	1,740	_	_	_
5310400	SERV-MISC	29,319	_	_	_
5330001	MAINT-BUILDINGS	15,012	_	_	_
5330003	MAINT-PESTCONTROL	6,991	_	_	_
5330004	MAINT-GARBAGE DISP	11,244	-	_	_
5330006	MAINT-HAZ WASTE DISP	9,119	_	_	_
5330007	MAINT-PROPERTY	8,211	-	_	_
5330008	MAINT-EQUIPMENT	18,652	_	_	_
5330012	MAINT-JANITORIAL	58,353	<u> </u>	_	_
5330013	MAINT-CLEANING SERV	175	_	_	_
5330014	MAINT-GROUNDS	22,397		_	_
5330018	MAINT-AUTO REPAIRS	4,584	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330019	MAINT-ATVS	92	_	_	_
5330022	MAINT-HEAVY EQUIP	8,333	_	_	_
5340020	RENT-EQUIPMENT	8,963	_	_	_
5340070	RENT-OTHER	6,520	_	_	_
5340075	RENT-UNIFORM/CLOTHNG	19,522	_	_	_
5350001	UTIL-INTERNET PROVID	55,688	_	_	_
5350004	UTIL-TELEPHONE SERV	40,197	_	_	_
5350005	UTIL-OTHER COMM SERV	10,218	_	_	_
5350006	UTIL-MAIL/DEL/POST	1,973	_	_	_
5350007	UTIL-POSTAGE DUE	500	_	_	_
5350010	UTIL-ELECTRICITY	38,047	_	_	_
5350011	UTIL-WATER	9,055	_	_	_
Total Operating Services:		\$404,269	\$493,865	\$504,927	\$11,062

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	344,563	385,442	40,879
5410001	SUP-OFFICE SUPPLIES	58,714	_	_	_
5410006	SUP-COMPUTER	4,006	_	_	_
5410007	SUP-CLOTHING/UNIFORM	1,613	_	_	_
5410008	SUP-MEDICAL	1,425	_	_	_
5410010	SUP-TEXTBOOKS	958	_	<u> </u>	_
5410013	SUP-FOOD & BEVERAGE	4,187	_	_	_
5410015	SUP-AUTO	4,778	_	_	_
5410016	SUP-BLD	68,127	_	_	_
5410017	SUP-JANITORIAL	3,151	_	_	_

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	2,050	_	_	_
5410022	SUP-FUELS/LUBRICANTS	7,503	_	_	_
5410024	SUP-INDUSTMAN/PROC	85	_	_	_
5410030	SUP-TOOLS	3,029	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	777	_	_	_
5410032	SUP-REP/MNT SUP-OTHR	965	_	_	_
5410034	SUP-HORTICULTURE	2,070	_	_	_
5410036	SUP-FUELTRAC	15,451	_	_	_
5410038	SUP - HERBICIDES	157	_	_	_
5410047	SUP-HEAVY EQUIP	(12)	_	_	_
5410048	SUP-FACILITIES	2,403	_	_	_
5410052	SUP-OFF ROAD DIESEL	12,695	_	_	_
5410053	SUP-PROT APP & EQUIP	898	_	_	_
5410059	SUP-KITCHENWARE	212	_	_	_
5410061	SUP-SEASONAL DCOR	1,700	_	_	_
5410400	SUP-OTHER	39,061		_	_
Total Supplies:		\$236,002	\$344,563	\$385,442	\$40,879

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	_	183,325	182,728	(597)
5510005	PROF SERV-LEGAL	22,383	_	_	_
5510013	PROF SERV-IT	90	_	_	_
5510020	PROF SERV-BLD/CONSTR	250	_	<u> </u>	_

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	3,323	_	_	_
5510400	PROF SERV-OTHER	287	_	_	_
Total Professional Services:		\$26,333	\$183,325	\$182,728	\$(597)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	_	6,022,199	6,022,199	_
5610003	OTHER PUBLIC ASST	102,187	_	_	_
5620011	MISC-GOVERNMENT PAYS	1,050,000	_	_	_
5620063	MISC-OPERATNG SVCS	5,767	_	_	_
5620064	MISC-PROF SVCS	650	_	_	_
5620065	MISC-SUPPLIES OTHER	6,664	_	_	_
5620066	MISC-TRVL IN STATE	6,204	_	_	_
5620067	MISC-TR OUT OF STATE	3,295	_	_	_
5620069	MISC-INTERAGENCY OTH	_	_	581,519	581,519
5620076	MISC-OC-WAGES	318,950	_	_	_
5620081	MISC-OC-F.I.C.A. TAX	19,031	_	_	_
5620082	MISC-OC-MEDICARE TAX	4,451	_	_	_
5620114	MISC-CLAIM PAYMENT	550,000	_	_	_
Total Other Charges:		\$2,067,199	\$6,022,199	\$6,603,718	\$581,519

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	887,083	1,337,899	450,816
5950001	IAT-COMMODITY/SERV	2,761	_	_	_
5950002	IAT-SALARIES	22,977	_	_	_
5950007	IAT-PRINTING	7,192	_	<u> </u>	_

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	8,004	_	_	_
5950014	IAT-TELEPHONE	92,640	_	_	_
5950024	IAT-SECURITY	20,466	_	_	_
5950026	IAT-RENTALS	126,367	_	_	_
5950038	IAT-OTHER OPER SERV	2,531	_	_	_
5950049	IAT-CIVIL SERVICE	38,828	_	_	_
5950050	IAT-ORM INSURANCE	175,169	_	_	_
5950051	IAT-OSUP	7,227	_	_	_
5950052	IAT-LEG. AUDITOR	144,930	_	_	_
5950053	IAT-STATE TREASURER	4,472	_	_	_
5950058	IAT-TECH SVCS	408,377	_	1,500	1,500
5950059	IAT-ST PROCUREMENT	14,533	_	_	_
Total Interagency Transfers:		\$1,076,474	\$887,083	\$1,339,399	\$452,316

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	_	199,999	_	(199,999)
5710026	CAP ACQ-CON/EQUP-MA	_	_	346,263	346,263
5710028	CAP ACQ-AG/RESR-MA	_	_	12,699	12,699
5710050	CAP ACQ-TRANS-VEH-MA	_	_	90,000	90,000
5710180	CONST-CAP BLDGS	23,614	_	_	_
5710223	ACQ-COMM EQUIP	428	_	_	_
5710224	ACQ-OFFICE FURN&EQP	2,317	_	_	_
5710226	ACQ-CONSTR/OTHER EQ	12,926	_	_	_
5710228	ACQ-FARM/RESEARCH EQ	30,713	_	_	_
5710236	ACQ-OTHER	_	_	2,000	2,000

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	50,985	_	_	_
5710928	AGRIC/RESEARCH-MA	61,876	_	_	_
5710950	TRANS-VEHICLES-MA	87,790	_	_	_
Total Acquisitions:		\$270,650	\$199,999	\$450,962	\$250,963

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	_	39,206	_	(39,206)
5810001	MAJ REP-LAND IMPROV	_	_	16,500	16,500
Total Major Repairs:		_	\$39,206	\$16,500	\$(22,706)
Total Agency Expenditures:		\$14,577,882	\$19,001,142	\$21,622,174	\$2,621,032

Program Summary Statement 1301 - Administrative

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description		Existing Operating Budget	FY2025-2026	Over/Under FOR	Dawsont Channe
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,528,183	5,051,813	5,732,920	681,107	13.48%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	654,415	720,222	720,694	472	0.07%
FEES & SELF-GENERATED	69,636	88,681	89,548	867	0.98%
STATUTORY DEDICATIONS	102,187	215,528	215,528	_	_
FEDERAL FUNDS	35,655	53,093	_	(53,093)	(100.00)%
TOTAL MEANS OF FINANCING	\$4,390,077	\$6,129,337	\$6,758,690	\$629,353	10.27%

Program Summary Statement 1301 - Administrative

Fees and Self-Generated

			FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	69,636	88,681	89,548	867	0.98%
Total:	\$69,636	\$88,681	\$89,548	\$867	0.98%

Statutory Dedications

	FY2023-2024 Ex	risting Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Louisiana Military Family Assistance Fund	102,187	215,528	215,528	_	_
Total:	\$102,187	\$215,528	\$215,528	_	_

Program Expenditures

TOTAL POSITIONS

i rogiami expenditures					
Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,593,629	1,918,323	2,018,323	100,000	5.21%
Other Compensation	10,059	30,800	30,800	_	_
Related Benefits	1,125,079	1,193,433	1,233,433	40,000	3.35%
TOTAL PERSONAL SERVICES	\$2,728,767	\$3,142,556	\$3,282,556	\$140,000	4.45%
Travel	110,904	54,780	202,638	147,858	269.91%
Operating Services	42,601	74,279	75,942	1,663	2.24%
Supplies	35,427	70,931	72,520	1,589	2.24%
TOTAL OPERATING EXPENSES	\$188,932	\$199,990	\$351,100	\$151,110	75.56%
PROFESSIONAL SERVICES	\$22,383	\$73,420	\$75,064	\$1,644	2.24%
Other Charges	715,056	2,063,718	2,063,718	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	734,512	649,653	946,252	296,599	45.65%
TOTAL OTHER CHARGES	\$1,449,567	\$2,713,371	\$3,009,970	\$296,599	10.93%
Acquisitions	428	_	40,000	40,000	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$428	_	\$40,000	\$40,000	_
TOTAL EXPENDITURES	\$4,390,077	\$6,129,337	\$6,758,690	\$629,353	10.27%
Program Positions					
Classified	13	14	14	_	_
Unclassified	6	6	7	1	16.67%
TOTAL AUTHORIZED T.O. POSITIONS	19	20	21	1	5.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

5.00%

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20

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Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,528,183	5,051,813	5,732,920	681,107
Interagency Transfers	654,415	720,222	720,694	472
Fees & Self-generated	69,636	88,681	89,548	867
Louisiana Military Family Assistance Fund	102,187	215,528	215,528	_
Federal Funds	35,655	53,093	_	(53,093)
Total:	\$4,390,076	\$6,129,337	\$6,758,690	\$629,353

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	_	_	100,000	100,000
5110010	SAL-CLASS-TO-REG	831,754	809,565	809,565	_
5110020	SAL-CLASS-TO-TERM	1,553	_	_	_
5110025	SAL-UNCLASS-TO-REG	712,564	1,108,758	1,108,758	_
5110035	SAL-UNCLASS-TO-TERM	47,757	_	_	_
Total Salaries:		\$1,593,629	\$1,918,323	\$2,018,323	\$100,000

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,684	29,900	29,900	_
5120040	COMP-BOARD MEMBERS	375	900	900	_
Total Other Compensation:		\$10,059	\$30,800	\$30,800	_

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	_	_	40,000	40,000
5130010	RET CONTR-STATE EMP	591,525	651,976	651,976	_
5130015	RET CONTR-SCHOOL EMP	_	13,586	13,586	_
5130050	POSTRET BENEFITS	365,875	349,391	349,391	_
5130055	FICA TAX (OASDI)	5,951	678	678	_
5130060	MEDICARE TAX	19,903	21,294	21,294	_
5130065	UNEMPLOYMENT BENEFIT	_	2,893	2,893	_
5130070	GRP INS CONTRIBUTION	138,353	147,199	147,199	_
5130090	TAXABLE FRINGE BEN	3,471	6,416	6,416	_
Total Related Benefit	s:	\$1,125,079	\$1,193,433	\$1,233,433	\$40,000

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	54,780	56,007	1,227
5210010	IN-STATE TRAVEL-ADM	72,798	_	146,631	146,631
5210015	IN-STATE TRAVEL-CONF	4,184	_	_	_
5210020	IN-STATE TRAV-FIELD	10,053	_	_	_
5210025	IN-STATE TRV-BD MEM	76	_	_	_
5210050	OUT-OF-STATE TRV-ADM	3,075	_	_	_
5210055	OUT-OF-STTRV-CONF	16,189	_	_	_
5210060	OUT-OF-STTRV-FIELD	1,832	_	_	_
5210100	TRAVEL-NON-EMPLOYEES	1,216	_	_	_
5210105	STAFF TRAINING	83	_	_	_
5210110	CONFERENCE REG FEES	1,398	_	_	_
Total Travel:		\$110,904	\$54,780	\$202,638	\$147,858

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	74,279	75,942	1,663
5310001	SERV-ADVERTISING	8,381	_	_	_
5310004	SERV-BANK FEES	847	_	_	_
5310010	SERV-DUES & OTHER	(1,218)	_	_	_
5310011	SERV-SUBSCRIPTIONS	4,862	_	_	_
5310026	SERV-INVESTIGATE EXP	255	_	_	_
5310050	SERV-DUES & OTHER	1,740	_	_	_
5310400	SERV-MISC	(78)	_	<u> </u>	_
5330004	MAINT-GARBAGE DISP	48	_	_	_
5330008	MAINT-EQUIPMENT	169	_	_	_
5330018	MAINT-AUTO REPAIRS	1,708	_	_	_
5340020	RENT-EQUIPMENT	1,054	_	_	_
5350004	UTIL-TELEPHONE SERV	22,403	_	_	_
5350005	UTIL-OTHER COMM SERV	775	_	_	_
5350006	UTIL-MAIL/DEL/POST	938	_	_	_
5350007	UTIL-POSTAGE DUE	500	_	_	_
5350010	UTIL-ELECTRICITY	217	_	_	_
Total Operating Services:		\$42,601	\$74,279	\$75,942	\$1,663

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	70,931	72,520	1,589
5410001	SUP-OFFICE SUPPLIES	17,221	_	_	_
5410006	SUP-COMPUTER	556	_	_	_
5410010	SUP-TEXTBOOKS	655	_	_	_
5410013	SUP-FOOD & BEVERAGE	1,668	_	_	_

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	85	-	_	_
5410036	SUP-FUELTRAC	741	_	_	_
5410400	SUP-OTHER	14,501	_	_	_
Total Supplies:		\$35,427	\$70,931	\$72,520	\$1,589

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	_	73,420	75,064	1,644
5510005	PROF SERV-LEGAL	22,383	_	_	_
Total Professional Services:		\$22,383	\$73,420	\$75,064	\$1,644

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	_	2,063,718	2,063,718	_
5610003	OTHER PUBLIC ASST	102,187	_	_	_
5620011	MISC-GOVERNMENT PAYS	250,000	_	_	_
5620063	MISC-OPERATNG SVCS	5,217	_	<u> </u>	_
5620064	MISC-PROF SVCS	150	_	_	_
5620065	MISC-SUPPLIES OTHER	5,867	_	_	_
5620066	MISC-TRVL IN STATE	5,908	_	_	_
5620067	MISC-TR OUT OF STATE	3,295	_	_	_
5620076	MISC-OC-WAGES	318,950	_	_	_
5620081	MISC-OC-F.I.C.A. TAX	19,031	_	_	_
5620082	MISC-OC-MEDICARE TAX	4,451	_	_	_
Total Other Charges:		\$715,056	\$2,063,718	\$2,063,718	_

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	649,653	944,752	295,099
5950001	IAT-COMMODITY/SERV	2,751	_	_	_
5950002	IAT-SALARIES	7,192	_	_	_
5950007	IAT-PRINTING	2,654	_	_	_
5950008	IAT-POSTAGE	5,232	_	_	_
5950014	IAT-TELEPHONE	38,013	_	_	_
5950024	IAT-SECURITY	16,935	_	_	_
5950026	IAT-RENTALS	126,367	_	_	_
5950049	IAT-CIVIL SERVICE	38,828	_	_	_
5950050	IAT-ORM INSURANCE	175,169	_	_	_
5950051	IAT-OSUP	7,227	_	_	_
5950052	IAT-LEG. AUDITOR	144,930	_	_	_
5950053	IAT-STATE TREASURER	4,472	_	_	_
5950058	IAT-TECH SVCS	160,871	_	1,500	1,500
5950059	IAT-ST PROCUREMENT	3,871	_	_	_
Total Interagency Transfers:		\$734,512	\$649,653	\$946,252	\$296,599

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710050	CAP ACQ-TRANS-VEH-MA	_	_	40,000	40,000
5710223	ACQ-COMM EQUIP	428	_	_	_
Total Acquisitions:		\$428	_	\$40,000	\$40,000
Total Expenditures for Program 1301		\$4,390,077	\$6,129,337	\$6,758,690	\$629,353

1302 - Appeals

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	502,530	568,272	574,758	6,486	1.14%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$502,530	\$568,272	\$574,758	\$6,486	1.14%

Program Expenditures

			EV2.45.		
Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	327,653	381,433	381,433	_	_
Other Compensation	_	_	_	_	_
Related Benefits	161,856	161,555	161,555	_	_
TOTAL PERSONAL SERVICES	\$489,509	\$542,988	\$542,988	_	_
Travel	680	4,915	5,025	110	2.24%
Operating Services	5,726	9,771	9,990	219	2.24%
Supplies	398	4,773	4,880	107	2.24%
TOTAL OPERATING EXPENSES	\$6,803	\$19,459	\$19,895	\$436	2.24%
PROFESSIONAL SERVICES	_	_	_	_	_
Other Charges	_	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	6,217	5,825	11,875	6,050	103.86%
TOTAL OTHER CHARGES	\$6,217	\$5,825	\$11,875	\$6,050	103.86%
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$502,530	\$568,272	\$574,758	\$6,486	1.14%
Program Positions					
Classified	7	7	7	_	_
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_
TOTAL POSITIONS	7	7	7	_	_

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	502,530	568,272	574,758	6,486
Total:	\$502,530	\$568,272	\$574,758	\$6,486

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	327,653	381,433	381,433	_
Total Salaries:		\$327,653	\$381,433	\$381,433	_

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	126,671	124,277	124,277	_
5130060	MEDICARE TAX	4,550	4,472	4,472	_
5130070	GRP INS CONTRIBUTION	27,185	25,004	25,004	_
5130090	TAXABLE FRINGE BEN	480	446	446	_
5130095	NON-TAX FRINGE BEN	2,970	7,356	7,356	_
Total Related Benefits	:	\$161,856	\$161,555	\$161,555	_

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	4,915	5,025	110
5210010	IN-STATE TRAVEL-ADM	501	_	_	_
5210015	IN-STATE TRAVEL-CONF	180	_	_	_
Total Travel:		\$680	\$4,915	\$5,025	\$110

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	9,771	9,990	219
5310400	SERV-MISC	5,186	_	_	_
5340020	RENT-EQUIPMENT	540	_	_	_
Total Operating Services:		\$5,726	\$9,771	\$9,990	\$219

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	4,773	4,880	107
5410400	SUP-OTHER	398	_	_	_
Total Supplies:		\$398	\$4,773	\$4,880	\$107

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	5,825	11,875	6,050
5950002	IAT-SALARIES	496	_	_	_
5950058	IAT-TECH SVCS	5,721	_	_	_
Total Interagency Transfers:		\$6,217	\$5,825	\$11,875	\$6,050
Total Expenditures for Program 1302	r	\$502,530	\$568,272	\$574,758	\$6,486

1303 - Contact Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,949,102	6,202,097	6,475,797	273,700	4.41%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	1,074,442	1,074,442	1,307,374	232,932	21.68%
FEES & SELF-GENERATED	1,096,548	1,279,807	1,651,245	371,438	29.02%
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$6,120,092	\$8,556,346	\$9,434,416	\$878,070	10.26%

Fees and Self-Generated

	FY2023-2024	Existing Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,096,548	1,279,807	1,651,245	371,438	29.02%
Total:	\$1,096,548	\$1,279,807	\$1,651,245	\$371,438	29.02%

Program Expenditures

TOTAL POSITIONS

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Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,956,148	3,030,239	3,385,378	355,139	11.72%
Other Compensation	30,807	48,580	78,000	29,420	60.56%
Related Benefits	1,236,670	1,167,499	1,383,693	216,194	18.52%
TOTAL PERSONAL SERVICES	\$4,223,625	\$4,246,318	\$4,847,071	\$600,753	14.15%
Travel	139,234	121,902	146,772	24,870	20.40%
Operating Services	98,921	110,297	112,768	2,471	2.24%
Supplies	58,834	63,166	98,820	35,654	56.44%
TOTAL OPERATING EXPENSES	\$296,990	\$295,365	\$358,360	\$62,995	21.33%
PROFESSIONAL SERVICES	_	\$105,305	\$107,664	\$2,359	2.24%
Other Charges	1,350,050	3,713,581	3,850,000	136,419	3.67%
Debt Service	_	_	_	_	_
Interagency Transfers	247,110	96,654	221,321	124,667	128.98%
TOTAL OTHER CHARGES	\$1,597,160	\$3,810,235	\$4,071,321	\$261,086	6.85%
Acquisitions	2,317	99,123	50,000	(49,123)	(49.56)%
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$2,317	\$99,123	\$50,000	\$(49,123)	(49.56)%
TOTAL EXPENDITURES	\$6,120,092	\$8,556,346	\$9,434,416	\$878,070	10.26%
Program Positions					
Classified	63	63	63	_	_
Unclassified	_	_			
TOTAL AUTHORIZED T.O. POSITIONS	63	63	63	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

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Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,949,102	6,202,097	6,475,797	273,700
Interagency Transfers	1,074,442	1,074,442	1,307,374	232,932
Fees & Self-generated	1,096,548	1,279,807	1,651,245	371,438
Total:	\$6,120,092	\$8,556,346	\$9,434,416	\$878,070

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	_	_	355,139	355,139
5110010	SAL-CLASS-TO-REG	2,927,461	3,030,239	3,030,239	_
5110015	SAL-CLASS-TO-OT	78	_	_	_
5110020	SAL-CLASS-TO-TERM	28,610	_	_	_
Total Salaries:		\$2,956,148	\$3,030,239	\$3,385,378	\$355,139

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	_	_	29,420	29,420
5120010	COMPENSATION/WAGES	30,807	48,580	48,580	_
Total Other Compensation:		\$30,807	\$48,580	\$78,000	\$29,420

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	_	_	216,194	216,194
5130010	RET CONTR-STATE EMP	1,021,142	930,036	930,036	_
5130015	RET CONTR-SCHOOL EMP	362	2,159	2,159	_
5130020	RET CONTR-TEACHERS	<u> </u>	9,112	9,112	_
5130055	FICA TAX (OASDI)	17,447	16,337	16,337	_

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	41,901	44,487	44,487	_
5130070	GRP INS CONTRIBUTION	156,071	160,092	160,092	_
5130085	OTH RELATED BENEFIT	(1,950)	2,151	2,151	_
5130090	TAXABLE FRINGE BEN	1,698	3,125	3,125	_
Total Related Benefits	3:	\$1,236,670	\$1,167,499	\$1,383,693	\$216,194

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	121,902	124,632	2,730
5210010	IN-STATE TRAVEL-ADM	31,426	_	22,140	22,140
5210015	IN-STATE TRAVEL-CONF	51,739	_	_	_
5210020	IN-STATE TRAV-FIELD	52,462	_	_	_
5210030	IN-STATE TRV-IT/TRN	193	_	_	_
5210055	OUT-OF-STTRV-CONF	2,988	_	_	_
5210060	OUT-OF-STTRV-FIELD	426	_	_	_
Total Travel:		\$139,234	\$121,902	\$146,772	\$24,870

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	110,297	112,768	2,471
5310005	SERV-PRINTING	4,867	_	_	_
5310026	SERV-INVESTIGATE EXP	210	_	_	_
5310400	SERV-MISC	6,410	_	_	_
5330012	MAINT-JANITORIAL	2,040	_	_	_
5330013	MAINT-CLEANING SERV	175	_	<u> </u>	_
5330018	MAINT-AUTO REPAIRS	2,120	_	_	_
5340020	RENT-EQUIPMENT	1,904	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340070	RENT-OTHER	600	_	_	_
5350001	UTIL-INTERNET PROVID	54,588	_	_	_
5350004	UTIL-TELEPHONE SERV	16,128	_	_	_
5350005	UTIL-OTHER COMM SERV	9,113	_	_	_
5350006	UTIL-MAIL/DEL/POST	767	_	_	_
Total Operating Services:		\$98,921	\$110,297	\$112,768	\$2,471

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	63,166	98,820	35,654
5410001	SUP-OFFICE SUPPLIES	27,105	_	_	_
5410006	SUP-COMPUTER	3,131	_	_	_
5410008	SUP-MEDICAL	1,163	_	_	_
5410010	SUP-TEXTBOOKS	303	_	_	_
5410036	SUP-FUELTRAC	12,177	_	_	_
5410400	SUP-OTHER	14,955	_	_	_
Total Supplies:		\$58,834	\$63,166	\$98,820	\$35,654

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	_	105,305	107,664	2,359
Total Professional Services:		_	\$105,305	\$107,664	\$2,359

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	_	3,713,581	3,713,581	_
5620011	MISC-GOVERNMENT PAYS	800,000	_	_	_
5620063	MISC-OPERATNG SVCS	50	_	_	_
5620069	MISC-INTERAGENCY OTH	<u> </u>	_	136,419	136,419
5620114	MISC-CLAIM PAYMENT	550,000	_	_	_
Total Other Charges:		\$1,350,050	\$3,713,581	\$3,850,000	\$136,419

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	96,654	221,321	124,667
5950001	IAT-COMMODITY/SERV	10	_	_	_
5950002	IAT-SALARIES	11,108	_	_	_
5950007	IAT-PRINTING	3,510	_	_	_
5950008	IAT-POSTAGE	2,772	_	_	_
5950014	IAT-TELEPHONE	53,932	_	_	_
5950024	IAT-SECURITY	3,531	_	_	_
5950038	IAT-OTHER OPER SERV	2,225	_	_	_
5950058	IAT-TECH SVCS	159,361	_	_	_
5950059	IAT-ST PROCUREMENT	10,662	_	_	_
Total Interagency Transfers:		\$247,110	\$96,654	\$221,321	\$124,667

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	_	99,123	_	(99,123)
5710050	CAP ACQ-TRANS-VEH-MA	_	_	50,000	50,000

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,317	_	_	_
Total Acquisitions:		\$2,317	\$99,123	\$50,000	\$(49,123)
Total Expenditures for Program 1303		\$6,120,092	\$8,556,346	\$9,434,416	\$878,070

1304 - State Approval Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	423,727	480,685	496,065	15,380	3.20%
TOTAL MEANS OF FINANCING	\$423,727	\$480,685	\$496,065	\$15,380	3.20%

Program Expenditures

TOTAL POSITIONS

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Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	277,091	278,602	288,816	10,214	3.67%
Other Compensation	_	_	_	_	_
Related Benefits	121,708	109,598	113,943	4,345	3.96%
TOTAL PERSONAL SERVICES	\$398,799	\$388,200	\$402,759	\$14,559	3.75%
Travel	15,705	24,500	25,049	549	2.24%
Operating Services	794	8,322	8,508	186	2.24%
Supplies	1,260	3,848	3,934	86	2.23%
TOTAL OPERATING EXPENSES	\$17,760	\$36,670	\$37,491	\$821	2.24%
PROFESSIONAL SERVICES	_	_	_	_	_
Other Charges	_	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	7,169	55,815	55,815	_	_
TOTAL OTHER CHARGES	\$7,169	\$55,815	\$55,815	_	_
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$423,727	\$480,685	\$496,065	\$15,380	3.20%
Program Positions					
Classified	4	4	4	_	_
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_			_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

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Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Federal Funds	423,727	480,685	496,065	15,380
Total:	\$423,727	\$480,685	\$496,065	\$15,380

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	_	_	10,214	10,214
5110010	SAL-CLASS-TO-REG	277,091	278,602	278,602	_
Total Salaries:		\$277,091	\$278,602	\$288,816	\$10,214

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	_	_	4,345	4,345
5130010	RET CONTR-STATE EMP	78,783	70,424	70,424	_
5130020	RET CONTR-TEACHERS	19,708	18,571	18,571	_
5130060	MEDICARE TAX	3,909	3,566	3,566	_
5130070	GRP INS CONTRIBUTION	18,828	16,578	16,578	_
5130090	TAXABLE FRINGE BEN	480	459	459	_
Total Related Benefits	5 :	\$121,708	\$109,598	\$113,943	\$4,345

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	24,500	25,049	549
5210010	IN-STATE TRAVEL-ADM	5,162	_	_	_
5210015	IN-STATE TRAVEL-CONF	1,148	_	_	_
5210020	IN-STATE TRAV-FIELD	377	_	_	_
5210050	OUT-OF-STATE TRV-ADM	1,008	_	_	_

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	7,945	_	_	_
5210070	OUT-OF-STTRV-IT/TRN	65	_	_	_
Total Travel:		\$15,705	\$24,500	\$25,049	\$549

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	8,322	8,508	186
5340020	RENT-EQUIPMENT	794	_	_	_
Total Operating Services:		\$794	\$8,322	\$8,508	\$186

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	3,848	3,934	86
5410001	SUP-OFFICE SUPPLIES	27	_	_	_
5410006	SUP-COMPUTER	319	_	_	_
5410036	SUP-FUELTRAC	914	_	_	_
Total Supplies:		\$1,260	\$3,848	\$3,934	\$86

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	55,815	55,815	_
5950002	IAT-SALARIES	510	_	_	_
5950008	IAT-POSTAGE	1	_	_	_
5950014	IAT-TELEPHONE	695	_	_	_

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	5,963	_	_	_
Total Interagency Transfers:		\$7,169	\$55,815	\$55,815	_
Total Expenditures for Program 1304		\$423,727	\$480,685	\$496,065	\$15,380

1305 - State Veterans Cemetery

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,405,537	2,534,361	3,274,410	740,049	29.20%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	-	_	_	_	_
FEES & SELF-GENERATED	27,311	79,650	100,222	20,572	25.83%
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	708,608	652,491	983,613	331,122	50.75%
TOTAL MEANS OF FINANCING	\$3,141,457	\$3,266,502	\$4,358,245	\$1,091,743	33.42%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	27,311	79,650	100,222	20,572	25.83%
Total:	\$27,311	\$79,650	\$100,222	\$20,572	25.83%

Program Expenditures

Togram Expenditures	FY2023-2024	Existing Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Percent Change
Salaries	1,623,186	1,529,106	1,836,817	307,711	20.12%
Other Compensation	24,809	95,161	24,960	(70,201)	(73.77)%
Related Benefits	736,976	672,739	813,953	141,214	20.99%
TOTAL PERSONAL SERVICES	\$2,384,971	\$2,297,006	\$2,675,730	\$378,724	16.49%
Travel	4,762	7,737	7,910	173	2.24%
Operating Services	256,227	291,196	297,719	6,523	2.24%
Supplies	140,083	201,845	205,288	3,443	1.71%
TOTAL OPERATING EXPENSES	\$401,071	\$500,778	\$510,917	\$10,139	2.02%
PROFESSIONAL SERVICES	\$3,950	\$4,600	_	\$(4,600)	(100.00)%
Other Charges	2,093	244,900	690,000	445,100	181.75%
Debt Service	_	_	_	_	_
Interagency Transfers	81,466	79,136	104,136	25,000	31.59%
TOTAL OTHER CHARGES	\$83,559	\$324,036	\$794,136	\$470,100	145.08%
Acquisitions	267,905	100,876	360,962	260,086	257.83%
Major Repairs	_	39,206	16,500	(22,706)	(57.91)%
TOTAL ACQ. & MAJOR REPAIRS	\$267,905	\$140,082	\$377,462	\$237,380	169.46%
TOTAL EXPENDITURES	\$3,141,457	\$3,266,502	\$4,358,245	\$1,091,743	33.42%
Program Positions					
Classified	32	32	32	_	
Unclassified	_	—	_	<u> </u>	
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	_	_

Classified	32	32	32	_	_
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	1	1	_	_
TOTAL POSITIONS	32	33	33	_	_

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	2,405,537	2,534,361	3,274,410	740,049
Fees & Self-generated	27,311	79,650	100,222	20,572
Federal Funds	708,608	652,491	983,613	331,122
Total:	\$3,141,456	\$3,266,502	\$4,358,245	\$1,091,743

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	_	_	307,711	307,711
5110010	SAL-CLASS-TO-REG	1,573,300	1,529,106	1,529,106	_
5110015	SAL-CLASS-TO-OT	983	_	_	_
5110020	SAL-CLASS-TO-TERM	2,734	_	_	_
5110025	SAL-UNCLASS-TO-REG	46,170	_	_	_
Total Salaries:		\$1,623,186	\$1,529,106	\$1,836,817	\$307,711

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	_	_	(70,201)	(70,201)
5120010	COMPENSATION/WAGES	24,809	95,161	95,161	_
Total Other Compensation:		\$24,809	\$95,161	\$24,960	\$(70,201)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	<u> </u>	_	141,214	141,214
5130010	RET CONTR-STATE EMP	557,984	456,840	456,840	_
5130055	FICA TAX (OASDI)	8,842	7,266	7,266	_
5130060	MEDICARE TAX	22,102	16,908	16,908	_

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	146,608	166,859	166,859	_
5130090	TAXABLE FRINGE BEN	1,440	24,866	24,866	_
Total Related Benefits:		\$736,976	\$672,739	\$813,953	\$141,214

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	_	7,737	7,910	173
5210010	IN-STATE TRAVEL-ADM	1,980	_	_	_
5210015	IN-STATE TRAVEL-CONF	148	_	_	_
5210050	OUT-OF-STATE TRV-ADM	1,600	_	_	_
5210055	OUT-OF-STTRV-CONF	1,034	_	_	_
Total Travel:		\$4,762	\$7,737	\$7,910	\$173

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	_	291,196	297,719	6,523
5310004	SERV-BANK FEES	1	_	_	_
5310005	SERV-PRINTING	90	_	_	_
5310010	SERV-DUES & OTHER	216	_	_	_
5310015	SERV-SECURITY	837	_	_	_
5310016	SERV-PURCHASED	14	_	_	_
5310400	SERV-MISC	17,802	_	_	_
5330001	MAINT-BUILDINGS	15,012	_	_	_
5330003	MAINT-PESTCONTROL	6,991	_	_	_
5330004	MAINT-GARBAGE DISP	11,196	_	_	_
5330006	MAINT-HAZ WASTE DISP	9,119	_	_	_
5330007	MAINT-PROPERTY	8,211	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	18,483	_	_	_
5330012	MAINT-JANITORIAL	56,314	_	_	_
5330014	MAINT-GROUNDS	22,397	_	_	_
5330018	MAINT-AUTO REPAIRS	757	_	_	_
5330019	MAINT-ATVS	92	_	_	_
5330022	MAINT-HEAVY EQUIP	8,333	_	_	_
5340020	RENT-EQUIPMENT	4,672	_	_	_
5340070	RENT-OTHER	5,920	_	_	_
5340075	RENT-UNIFORM/CLOTHNG	19,522	_	_	_
5350001	UTIL-INTERNET PROVID	1,100	_	_	_
5350004	UTIL-TELEPHONE SERV	1,666	_	_	_
5350005	UTIL-OTHER COMM SERV	330	_	_	_
5350006	UTIL-MAIL/DEL/POST	268	_	_	_
5350010	UTIL-ELECTRICITY	37,830	_	_	_
5350011	UTIL-WATER	9,055	_	_	_
Total Operating Services:		\$256,227	\$291,196	\$297,719	\$6,523

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	_	201,845	205,288	3,443
5410001	SUP-OFFICE SUPPLIES	14,361	_	_	_
5410007	SUP-CLOTHING/UNIFORM	1,613	_	_	_
5410008	SUP-MEDICAL	262	_	_	_
5410013	SUP-FOOD & BEVERAGE	2,519	_	_	_
5410015	SUP-AUTO	4,778	<u> </u>	<u> </u>	_
5410016	SUP-BLD	68,127	_	_	_

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	3,151	_	_	_
5410021	SUP-ELECTRONICS/ELEC	2,050	_	_	_
5410022	SUP-FUELS/LUBRICANTS	7,503	_	_	_
5410030	SUP-TOOLS	3,029	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	777	_	_	_
5410032	SUP-REP/MNT SUP-OTHR	965	_	_	_
5410034	SUP-HORTICULTURE	2,070	_	_	_
5410036	SUP-FUELTRAC	1,619	_	_	_
5410038	SUP - HERBICIDES	157	_	_	_
5410047	SUP-HEAVY EQUIP	(12)	_	_	_
5410048	SUP-FACILITIES	2,403	_	_	_
5410052	SUP-OFF ROAD DIESEL	12,695	_	_	_
5410053	SUP-PROT APP & EQUIP	898	_	_	_
5410059	SUP-KITCHENWARE	212	_	_	_
5410061	SUP-SEASONAL DCOR	1,700	_	_	_
5410400	SUP-OTHER	9,208	_	_	_
Total Supplies:		\$140,083	\$201,845	\$205,288	\$3,443

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	_	4,600	_	(4,600)
5510013	PROF SERV-IT	90	_	_	_
5510020	PROF SERV-BLD/CONSTR	250	_	_	_
5510023	PROF SERV-INDUSTCLN	3,323	_	_	_
5510400	PROF SERV-OTHER	287	_	_	_
Total Professional Services:		\$3,950	\$4,600	_	\$(4,600)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	_	244,900	244,900	_
5620063	MISC-OPERATNG SVCS	500	_	_	_
5620064	MISC-PROF SVCS	500	_	_	_
5620065	MISC-SUPPLIES OTHER	797	_	_	_
5620066	MISC-TRVL IN STATE	296	_	_	_
5620069	MISC-INTERAGENCY OTH	_	_	445,100	445,100
Total Other Charges:		\$2,093	\$244,900	\$690,000	\$445,100

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	_	79,136	104,136	25,000
5950002	IAT-SALARIES	3,671	_	_	_
5950007	IAT-PRINTING	1,028	_	_	_
5950038	IAT-OTHER OPER SERV	307	_	_	_
5950058	IAT-TECH SVCS	76,461	_	_	_
Total Interagency Transfers:		\$81,466	\$79,136	\$104,136	\$25,000

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	_	100,876	_	(100,876)
5710026	CAP ACQ-CON/EQUP-MA	_	_	346,263	346,263
5710028	CAP ACQ-AG/RESR-MA	_	_	12,699	12,699
5710180	CONST-CAP BLDGS	23,614	_	_	_
5710226	ACQ-CONSTR/OTHER EQ	12,926	_	_	_
5710228	ACQ-FARM/RESEARCH EQ	30,713	_	_	_
5710236	ACQ-OTHER	_	_	2,000	2,000
5710926	CONST/OTH EQUIP -MA	50,985	_	_	_

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	61,876	_	_	_
5710950	TRANS-VEHICLES-MA	87,790	_	_	_
Total Acquisitions:		\$267,905	\$100,876	\$360,962	\$260,086

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	_	39,206	_	(39,206)
5810001	MAJ REP-LAND IMPROV	_	_	16,500	16,500
Total Major Repairs:		_	\$39,206	\$16,500	\$(22,706)
Total Expenditures for Program 1305		\$3,141,457	\$3,266,502	\$4,358,245	\$1,091,743
Total Agency Expenditures:		\$14,577,882	\$19,001,142	\$21,622,174	\$2,621,032

Source of Funding Summary

Agency Overview

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Form ID
1,728,857	1,794,664	2,028,068	233,404	33359
\$1,728,857	\$1,794,664	\$2,028,068	\$233,404	
	1,728,857	1,728,857 1,794,664	1,728,857 1,794,664 2,028,068	1,728,857 1,794,664 2,028,068 233,404

Fees & Self-generated

Description	FY2023-2024 Exi Actuals	sting Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,193,496	1,448,138	1,841,015	392,877	33358
FEDERAL	_	_	_	_	33360
Total Fees & Self-generated	\$1,193,496	\$1,448,138	\$1,841,015	\$392,877	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LA MFA	102,187	215,528	215,528	_	33361
Total Statutory Dedications	\$102,187	\$215,528	\$215,528	_	

Federal Funds

	FY2023-2024 Exis	ting Operating Budget	FY2025-2026		
Description	Actuals	as of 10/01/2024	Total Request	Over/Under EOB	Form ID
FEDERAL	1,167,990	1,186,269	1,479,678	293,409	33360
Total Federal Funds	\$1,167,990	\$1,186,269	\$1,479,678	\$293,409	
Total Sources of Funding:	\$4,192,530	\$4,644,599	\$5,564,289	\$919,690	

Source of Funding Detail Interagency Transfers

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33359 — 130 - IAT

	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
Expenditures	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,431,338	_	_	1,491,401	_	_	1,431,338	_	_
Other Compensation		_	_	13,968	_	_	_	_	_
Related Benefits	315,678	_	_	474,579	_	_	315,678	_	_
TOTAL PERSONAL SERVICES	\$1,747,016	_	_	\$1,979,948	_	_	\$1,747,016	_	_
Travel	8,805	_	_	9,002	_	_	9,014	_	_
Operating Services	101	_	_	103	_	_	103	_	_
Supplies	10,122	_	_	10,349	_	_	10,362	_	_
TOTAL OPERATING EXPENSES	\$19,028	_	_	\$19,454	_	_	\$19,479	_	_
PROFESSIONAL SERVICES	\$2,067	_	_	\$2,113	_	_	\$2,116	_	_
Other Charges	26,553	_	_	26,553	_	_	26,553	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	<u>—</u>	_	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$26,553	_	_	\$26,553	_	_	\$26,553	_	_
Acquisitions	_	_	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$1,794,664	_	_	\$2,028,068	_	_	\$1,795,164	_	_

Source of Funding Detail Interagency Transfers

Form 33359 — 130 - IAT

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

Source of Funding Detail Statutory Dedications

Statutory Dedications

Form 33361 — 130 - Military Family Assistance (MFA)

Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
215,528	_	_	215,528	_	_	215,528	_	_
_	_	_	_	_	_	_	_	_
<u>—</u>	_	_	_	_	_	_	_	
\$215,528	_	_	\$215,528	_	_	\$215,528	_	_
	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
_	_	_	_	_	_	_	_	_
\$215,528	_	_	\$215,528	_	_	\$215,528	_	_
	Means of Financing — — — — — — — — — 215,528 — — \$215,528 — — — — — — — — — — — — — — — — — — —	Means of Financing In-Kind Match — — — — — — — — — — — — 215,528 — — — \$215,528 — — — — — — — — — — — — — — — — — — —	Means of Financing In-Kind Match Cash Match — — — —	Means of Financing In-Kind Match Cash Match Means of Financing — — — — — — — — — — — — — — — — — — — — — — — — — — — — 215,528 — — \$215,528 — — — — \$215,528 — — \$215,528 — — — — — — — — — — — — — — — —	Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match — — — — — — — — — — — — — — — — — <td< td=""><td>Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match — — — — — — — — — — — — — — — — — — — —</td><td>Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match Means of Financing — — — — — — — — — — — — — — —</td><td>Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match — <td< td=""></td<></td></td<>	Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match — — — — — — — — — — — — — — — — — — — —	Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match Means of Financing — — — — — — — — — — — — — — —	Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match Cash Match Means of Financing In-Kind Match — <td< td=""></td<>

Source of Funding Detail Statutory Dedications

Form 33361 — 130 - Military Family Assistance (MFA)

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

Federal Funds

Form 33360 — 130 - Federal

	Existing Opera	iting Budget as of 1	0/01/2024	FY202	5-2026 Total Reque	est	FY2	026-2027 Projected	
Expenditures	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	435,343	_	_	598,783	_	_	421,342	_	_
Other Compensation	_		_	3,120	_	_	3,120		_
Related Benefits	410,936	_	_	251,793	_	_	418,304	_	_
TOTAL PERSONAL SERVICES	\$846,279	_	_	\$853,696	_	_	\$842,766	_	_
Travel	32,237	_	_	32,959	_	_	33,001	<u> </u>	_
Operating Services	86,882	_	_	88,828	_	_	88,941	_	_
Supplies	49,505	_	_	40,390	_	_	50,678	_	_
TOTAL OPERATING EXPENSES	\$168,624	_	_	\$162,177	_	_	\$172,620	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	7,440		_	_	_	_	7,440		_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	81,929	<u>—</u>	_	106,243	_	_	82,298	<u>—</u>	
TOTAL OTHER CHARGES	\$89,369	_	_	\$106,243	_	_	\$89,738	_	_
Acquisitions	51,997	_	_	341,062	_	_	218,000	_	_
Major Repairs	30,000	_	_	16,500	_	_	27,000	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$81,997	_	_	\$357,562	_	_	\$245,000	_	_
TOTAL EXPENDITURES	\$1,186,269	_	_	\$1,479,678	_	_	\$1,350,124	_	_

Form 33360 — 130 - Federal

Question Narrative Response State the purpose, source and legal citation. Admin - To aid all residents of the State of Louisiana who served in the military forces of the United States during a citation.

Admin - To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance - The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemeteries - ß295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, ß1; Acts 2016, No. 154, ß1. The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments. State Approval Agency - The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments.

Form 33360 — 130 - Federal (continued)

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

Fees & Self-generated

Form 33358 — 130 - Fees & Self-Generated

	Existing Opera	ating Budget as of 1	0/01/2024	FY202	25-2026 Total Requ	est	FY2026-2027 Projected		
Expenditures	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	728,433	_	_	1,023,509	_	_	728,433	_	_
Other Compensation	2,703		_	18,155	_	_	2,703		_
Related Benefits	408,186	_	_	465,479	_	_	408,186	_	_
TOTAL PERSONAL SERVICES	\$1,139,322	_	_	\$1,507,143	_	_	\$1,139,322	_	_
Travel	63,820	_	_	65,249	_	_	65,332		_
Operating Services	52,553	_	_	53,730	_	_	53,799	_	_
Supplies	73,821	_	_	75,475	_	_	82,737	_	_
TOTAL OPERATING EXPENSES	\$190,194	_	_	\$194,454	_	_	\$201,868	_	_
PROFESSIONAL SERVICES	\$40,000	_	_	\$40,896	_	_	\$40,948	_	_
Other Charges	54,708	_	_	54,708	_	_	25,058		_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	23,914	<u>—</u>	_	23,914	_	_	17,619	<u>—</u>	_
TOTAL OTHER CHARGES	\$78,622	_	_	\$78,622	_	_	\$42,677	_	_
Acquisitions	_	_	_	19,900	_	_	_		_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	\$19,900	_	_	_	_	_
TOTAL EXPENDITURES	\$1,448,138	_	_	\$1,841,015	_	_	\$1,424,815	_	_

Form 33358 — 130 - Fees & Self-Generated

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

Form 33358 — 130 - Fees & Self-Generated (continued)

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

Form 33360 — 130 - Federal

	Existing Opera	ating Budget as of '	10/01/2024	FY202	25-2026 Total Requ	Request FY2		2026-2027 Projected	
Expenditures	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	<u> </u>	_	_	_	_	_	_	_	_
Related Benefits	_	_	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_	_	_
Travel			_	_	_	_	_	<u> </u>	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	_	_	_	_	_	_	_	<u> </u>	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_	_	
TOTAL OTHER CHARGES	_	_	_	_	_	_	_	_	_
Acquisitions	_	_	_	_	_	_	_	<u> </u>	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	_	_	_	_	_	_	_	_	_

Form 33360 — 130 - Federal

Question Narrative Response State the purpose, source and legal citation. Admin - To aid all residents of the State of Louisiana who served in the military forces of the United State.

Admin - To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance - The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemeteries - ß295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, ß1; Acts 2016, No. 154, ß1. The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments. State Approval Agency - The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments.

Form 33360 — 130 - Federal (continued)

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

Expenditures by Means of Financing Existing Operating Budget

EXPENDITURES 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 33359 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33358 FEES & SELF GENERATED	Statutory Dedications Form ID 33361 LA MFA
Salaries	_	7,137,703	4,542,589	1,431,338	728,433	_
Other Compensation	_	174,541	171,838	_	2,703	_
Related Benefits	_	3,304,824	2,170,024	315,678	408,186	_
TOTAL PERSONAL SERVICES	_	\$10,617,068	\$6,884,451	\$1,747,016	\$1,139,322	_
Travel	_	213,834	108,972	8,805	63,820	_
Operating Services	_	493,865	354,329	101	52,553	_
Supplies	_	344,563	211,115	10,122	73,821	_
TOTAL OPERATING EXPENSES	_	\$1,052,262	\$674,416	\$19,028	\$190,194	_
PROFESSIONAL SERVICES	_	\$183,325	\$141,258	\$2,067	\$40,000	_
Other Charges	_	6,022,199	5,717,970	26,553	54,708	215,528
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	887,083	781,240	_	23,914	_
TOTAL OTHER CHARGES	_	\$6,909,282	\$6,499,210	\$26,553	\$78,622	\$215,528
Acquisitions	_	199,999	148,002	_	_	_
Major Repairs	_	39,206	9,206	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$239,205	\$157,208	_	_	_
TOTAL EXPENDITURES	_	\$19,001,142	\$14,356,543	\$1,794,664	\$1,448,138	\$215,528

Expenditures by Means of Financing Existing Operating Budget

Expenditures	Federal Funds Form ID 33360 FEDERAL
Salaries	435,343
Other Compensation	_
Related Benefits	410,936
TOTAL PERSONAL SERVICES	\$846,279
Travel	32,237
Operating Services	86,882
Supplies	49,505
TOTAL OPERATING EXPENSES	\$168,624
PROFESSIONAL SERVICES	_
Other Charges	7,440
Debt Service	_
Interagency Transfers	81,929
TOTAL OTHER CHARGES	\$89,369
Acquisitions	51,997
Major Repairs	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$81,997
TOTAL EXPENDITURES	\$1,186,269

Expenditures by Means of Financing Total Request

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33359 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33361 LA MFA	Federal Funds Form ID 33360 FEDERAL
Salaries	_	7,910,767	4,797,074	1,491,401	_	598,783
Other Compensation	_	133,760	98,517	13,968	_	3,120
Related Benefits	_	3,706,577	2,514,726	474,579	_	251,793
TOTAL PERSONAL SERVICES	_	\$11,751,104	\$7,410,317	\$1,979,948	_	\$853,696
Travel	_	387,394	280,184	9,002	_	32,959
Operating Services	_	504,927	362,266	103	_	88,828
Supplies	_	385,442	259,228	10,349	_	40,390
TOTAL OPERATING EXPENSES	_	\$1,277,763	\$901,678	\$19,454	_	\$162,177
PROFESSIONAL SERVICES	_	\$182,728	\$139,719	\$2,113	_	_
Other Charges	_	6,603,718	6,306,929	26,553	215,528	_
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	1,339,399	1,209,242	_	_	106,243
TOTAL OTHER CHARGES	_	\$7,943,117	\$7,516,171	\$26,553	\$215,528	\$106,243
Acquisitions	_	450,962	90,000	_	_	341,062
Major Repairs	_	16,500	_	_	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	_	\$467,462	\$90,000	_	_	\$357,562
TOTAL EXPENDITURES	_	\$21,622,174	\$16,057,885	\$2,028,068	\$215,528	\$1,479,678

Expenditures by Means of Financing Total Request

	Fees & Self-generated Form ID 33358 FEES & SELF
Expenditures	GENERATED
Salaries	1,023,509
Other Compensation	18,155
Related Benefits	465,479
TOTAL PERSONAL SERVICES	\$1,507,143
Travel	65,249
Operating Services	53,730
Supplies	75,475
TOTAL OPERATING EXPENSES	\$194,454
PROFESSIONAL SERVICES	\$40,896
Other Charges	54,708
Debt Service	_
Interagency Transfers	23,914
TOTAL OTHER CHARGES	\$78,622
Acquisitions	19,900
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$19,900
TOTAL EXPENDITURES	\$1,841,015

Revenue Collections/Income Interagency Transfers

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4090023	NFR-LOCAL APPR	2,500	_	_	_
INTERAGENCY TRANSFERS	4090024	NFR-STGRNT/CNTRCT	567,999	409,886	391,856	(18,030)
INTERAGENCY TRANSFERS	4710049	MR-ADJ-PY REVENUE	450	_	_	_
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	911,297	1,384,778	1,454,291	69,513
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	446,558	199,947	199,947	_
Total Collections/Income			\$1,928,804	\$1,994,611	\$2,046,094	\$51,483
ТҮРЕ						
Expenditures Source of Funding	Form (BR-6)		1,728,857	1,794,664	2,028,068	233,404
Carryover			199,947	199,947	18,026	(181,921)
Total Expenditures, Transfers and C	Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,994,611	\$2,046,094	\$51,483
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income Fees & Self-generated

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4090023	NFR-LOCAL APPR	1,331,525	1,448,138	1,528,507	80,369
FEES & SELF GENERATED	4090025	NFR-EXEMPT CERT	1,050	_	_	_
FEES & SELF GENERATED	4090026	NFR-PUBLIC REC REQ	1,566	_	_	_
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	518,056	658,701	658,701	_
Total Collections/Income			\$1,852,197	\$2,106,839	\$2,187,208	\$80,369
ТҮРЕ						
Expenditures Source of Funding	g Form (BR-6)		1,193,496	1,448,138	1,841,015	392,877
Carryover			658,701	658,701	346,193	(312,508)
Total Expenditures, Transfers and	Carry Forwards to	Next FY	\$1,852,197	\$2,106,839	\$2,187,208	\$80,369
Difference in Total Collections/Inco Forwards to Next FY	ome and Total Exp	enditures, Transfers and Carry	_	_	_	_

Revenue Collections/Income Statutory Dedications

Statutory Dedications

S07 - Louisiana Military Family Assistance Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LA MFA	4830014	INTRAFUND TRANSFER	102,187	215,528	215,528	_
Total Collections/Income			\$102,187	\$215,528	\$215,528	_
ТҮРЕ						
Expenditures Source of Funding I	Form (BR-6)		102,187	215,528	215,528	_
Total Expenditures, Transfers and C	arry Forwards to	Next FY	\$102,187	\$215,528	\$215,528	_
Difference in Total Collections/Incor Forwards to Next FY	ne and Total Exp	enditures, Transfers and Carry	_	_	_	_

Revenue Collections/Income Federal Funds

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	503,996	480,685	520,464	39,779
FEDERAL	4060035	FR-OTHER	1,076,884	705,584	1,124,700	419,116
FEDERAL	4090023	NFR-LOCAL APPR	1,495	_	_	_
FEDERAL	4710049	MR-ADJ-PY REVENUE	333	_	_	_
FEDERAL	4830016	PY CASH CARRYOVER	1,093,569	1,508,287	1,508,287	_
Total Collections/Income			\$2,676,277	\$2,694,556	\$3,153,451	\$458,895
ТҮРЕ						
Expenditures Source of Funding Fo	orm (BR-6)		1,167,990	1,186,269	1,479,678	293,409
Carryover			1,508,287	1,508,287	1,673,773	165,486
Total Expenditures, Transfers and Car	Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,694,556	\$3,153,451	\$458,895
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income

Justification of Differences

Justification of Differences

Form 35027 — 130 - Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

1301 - Administrative

Travel

FY2025-2026 Request	Description
202,638	Travel expenses incurred to maintain job duties covering Administration, Auditing, Financial, Human Resources, Outreach, Training and Job Interviews. Anticipated expenses also include conferences attended by Administrative employees.
\$202,638	Total Travel

Operating Services

FY2025-2026 Request	Description
75,942	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
\$75,942	Total Operating Services

Supplies

FY2025-2026 Request	Description
72,520	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$72,520	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description	
75,064	State General Fund		

Professional Services (continued)

FY2025-2026 Request	Means of Financing	Description
\$75,064	•	Legal Services
		Taylor, Porter, Brooks
		450 Laurel Street
		Baton Rouge, LA 70801
		Dunlap Fiore Legal Services
		6700 Jefferson Highway Building #2,
		Baton Rouge, LA 70806
		Dataspect, Inc. Software for LDVA
		P.O. Box 244
		Sandusky, MI 48471
		Capital City Press, LLC. ads
		New Orleans Avocate
		P.O. Box 613
		Baton Rouge, LA 70821
		DOA - Facility Planning & Control
		P.O. Box 94095
		Baton Rouge, LA 70804

SQ Louisiana Senate Legal Seminar Registration fee

Professional Services (continued)

FY2025-2026 Request	Means of Financing	Description
\$75,064	Total Professional Services	

Other Charges

other thanges		
FY2025-2026 Request	Means of Financing	Description
215,528	Louisiana Military Family Assistance Fund	
\$215,528		Military Family Assistance Fund, authorized by Act 676 of the 2008 Regular Session. This fund provides monetary assistance to eligible Louisiana servicemen and servicewomen who have been deployed and have financial hardships.
52,603	State General Fund	
\$52,603		Military Honors Veterans Medals, in recognition for the military service to the Country, to State of Louisiana, Dept. of Veteran Affairs will award each eligible Louisiana veterans medal.
290,550	State General Fund	
\$290,550		Statewide adjustments
1,349,600	State General Fund	
\$1,349,600		The Boot
155,437	State General Fund	
\$155,437		The LaVet Corps mission is to empower veterans, families and campus communities to help veterans returning from active-duty military service to successfully transition home to college and their local community. LaVet Corps veteran resource centers provide an LDVA-trained LaVet Corps navigator who is an AmeriCorps service member to serve as a peer mentor to student veterans in transition, to increase student veterans access to their earned federal and state benefits, and work to build a vibrant on-campus veteran community. LaVet Corps members will be responsible for providing outreach to 4,500 veterans and family members on Louisiana campuses and in surrounding communities.
\$2,063,718	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
40,508	State General Fund		·
\$40,508		STATE CIVIL SERVICE	Funds will cover costs for Comprehensive Public Training Program
5,900	State General Fund		
\$5,900		OSUP	Funds will cover fees for Louisiana Uniform Payroll System
166,286	State General Fund		
\$166,286		OFFICE OF RISK MANAGEMENT	Funds will cover insurance premiums for Office of Risk Management
131,209	State General Fund		
\$131,209		LEGISLATIVE AUDITOR	Funds will cover Legislative Auditor fees
446,347	State General Fund		
\$446,347		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
128,802	State General Fund		
\$128,802		DIVISION OF ADMINISTRATION	Funds will cover rental fees for office space occupied at the Galvez Building
17,000	State General Fund		
\$17,000		OFFICE OF STATE POLICE	Funds will cover security costs for Office of State Police
5,200	State General Fund		
\$5,200		DOA-OFFICE OF ST PROCUREMENT	Funds will cover State Procurement costs
5,000	State General Fund		
\$5,000		STO - DEPT OF TREASURY	Funds will cover State Treasury costs
\$946,252	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
40,000	State General Fund				
\$40,000		New	AUTOMOTIVE	1	New minivan for personnel travel in an effort to reduce travel by personal vehicle.
\$40,000	Total Acquisitions				

1302 - Appeals

Travel

FY2025-2026 Request	Description
5,025	Travel expenses incurred by claims staff while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs and perform routine training of employees. The claims staff has the responsibility to conduct the Annual Training Conference.
\$5,025	Total Travel

Operating Services

FY2025-20 Requ		Description
9,9	90	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$9,9	90	Total Operating Services

Supplies

25-2026 Request	Description
4,880	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$ \$4,880	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
11,875	State General Fund		
\$11,875		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$11,875	Total Interagency Transfers		

1303 - Contact Assistance

Travel

FY2025-2026 Request	Description
146,772	Travel expenses incurred by Veteran Assistance Counselors while performing various job duties, such as, traveling statewide to various office locations to conduct job interviews, audit the operations of the various programs, attend seminars, conferences and perform routine training of employees.
\$146,772	Total Travel

Operating Services

FY2025-2026 Request	Description
112,768	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$112,768	Total Operating Services

Supplies

FY2025-2026 Request	Description
98,820	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$98,820	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
107,664	Fees & Self-generated	
\$107,664		Contract with software provider and website consultant.
\$107,664	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
3,850,000	State General Fund	
\$3,850,000		Payment of Veterans disability claims pursuant to service-related disabilities or other war related impediments.
\$3,850,000	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
221,321	State General Fund		
\$221,321		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$221,321	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
50,000	State General Fund				
\$50,000		Replace	AUTOMOTIVE	2	Replace two vehicles in our Contact Assistance program, both with Chevy Malibus.
\$50,000	Total Acquisitions				

1304 - State Approval Agency

Travel

FY2025-2026 Request	Description
25,049	In-State Travel for Administrative Staff.
\$25,049	Total Travel

Operating Services

FY2025-2026 Request	Description
8,508	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$8,508	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,934	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$3,934	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description	
_			

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
55,815	Federal Funds		
\$55,815		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$55,815	Total Interagency Transfers		

1305 - State Veterans Cemetery

Travel

FY2025-2026 Request	Description
7,910	In-State Travel for Administrative Staff for the purposes of site visits and training/continuous training of all cemetery employees.
	Out-of-State Travel for Administrative staff to attend Federal Training Conferences regarding cemetery issues.
\$7,910	Total Travel

Operating Services

•		
	FY2025-2026 Request	Description
	297,719	Operating expenses: printing, janitorial/custodial, grounds, waste disposal, termite, property and equipment, pest control, advertising, memberships, uniforms and clothing, internet provided costs, building and equipment.
	\$297,719	Total Operating Services

Supplies

FY2025-2026 Request	Description
205,288	Supplies expenses: office supplies, food, computers, education and recreation, purchasing card, building grounds, general plant, automotive and other expenses.
\$205,288	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description	
_			

Other Charges

FY2025-2026 Request	Means of Financing	Description	
690,000	Fees & Self-generated		
\$690,000		Indigent burials.	
\$690,000	Total Other Charges		

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
104,136	State General Fund		
\$104,136		DOA-OFFICE OF TECHNOLOGY SVCS	Funds will cover OTS services
\$104,136	Total Interagency Transfers		

Acquisitions

FY2025-202 Reque		New/Replacement	Acquisition Type	Quantitiy	Description
27,00) Federal Funds				
\$27,00		New	FARM EQUIPMENT	1	SELVC - Equipter 3300 Dumper for new section of cemetery.
2,00) Federal Funds				
\$2,00		New	TIMBER/MINERAL/ WATER RIG	1	CLVC - Kurita Diagnostic Box
19,90) Fees & Self-generated				
\$19,90		Replace	FARM EQUIPMENT	1	NELVC - John Deere Gator to haul equipment, tools, dirt, gravel, irrigation piping, slings, headstones.
16,39	Federal Funds				
\$16,39		Replace	FARM EQUIPMENT	1	NELVC - Kubota 60 Mower for cutting open areas of grounds.
17,86	5 Federal Funds				
\$17,86	5	Replace	FARM EQUIPMENT	1	NELVC - Kubota Utility Vehicle to haul equipment, tools, dirt, gravel, irrigation piping, slings, headstones.

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
78,900	Federal Funds				
\$78,900		Replace	FARM EQUIPMENT	1	NELVC - Wacker Neuson Dump Bucket for holding and moving dirt for interments.
84,000	Federal Funds				
\$84,000		Replace	FARM EQUIPMENT	1	SELVC - Excavator for excavating graves.
7,699	Federal Funds				
\$7,699		Replace	FARM EQUIPMENT	1	SELVC - Top Dresser to level areas within the grave sites, eliminating holes and to spread sand evenly.
60,000	Federal Funds				
\$60,000		Replace	FARM EQUIPMENT	1	SWLVC - John Deere High-Speed Zero-Turn Specialty Mower for better quality of cut on cemetery grounds.
15,198	Federal Funds				
\$15,198		Replace	OTHER EQUIPMENT	1	SELVC - Six person Golf Cart for use by Director during funeral services.
27,000	Federal Funds				
\$27,000		Replace	OTHER EQUIPMENT	1	SELVH - Casket Carrier Golf Cart for carrying caskets to grave site.
\$360,962	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
7,000	Federal Funds		
\$7,000		LAND IMPROVEMENTS	CLVC - Replace the garage door operators.
9,500	Federal Funds		
\$9,500		LAND IMPROVEMENTS	SWLVC - Concrete sidewalk from Flag Court to Columbarium Wall.
\$16,500	Total Major Repairs		



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Continuation Budget Adjustments

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

	Existing Operating Budget						FY2025-2026 Requested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	14,356,543	(158,263)	18,247	962,682	_	737,176	15,916,385
STATE GENERAL FUND BY:	_	_		_	_	_	_
INTERAGENCY TRANSFERS	1,794,664	_	472	232,932	_	_	2,028,068
FEES & SELF-GENERATED	1,448,138	_	5,156	367,821	_	19,900	1,841,015
STATUTORY DEDICATIONS	215,528	_	_	_	_	_	215,528
FEDERAL FUNDS	1,186,269	(65,497)	3,777	7,417	_	347,712	1,479,678
TOTAL MEANS OF FINANCING	\$19,001,142	\$(223,760)	\$27,652	\$1,570,852	_	\$1,104,788	\$21,480,674

Agency Summary Statement Total Agency

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,448,138	_	5,156	367,821	_	19,900	1,841,015
Total:	\$1,448,138	_	\$5,156	\$367,821	_	\$19,900	\$1,841,015

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	_	_	_	_	_	215,528
Total:	\$215,528	_	_	_	_	_	\$215,528

Agency Summary Statement Total Agency

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,137,703	_	_	673,064	_	_	7,810,767
Other Compensation	174,541	_	_	(40,781)	_		133,760
Related Benefits	3,304,824	_	_	361,753	_	_	3,666,577
TOTAL PERSONAL SERVICES	\$10,617,068	_	_	\$994,036	_	_	\$11,611,104
Travel	213,834	_	4,789	_	_	168,771	387,394
Operating Services	493,865	_	11,062	_	_	_	504,927
Supplies	344,563	(1,055)	7,695	_	_	34,239	385,442
TOTAL OPERATING EXPENSES	\$1,052,262	\$(1,055)	\$23,546	_	_	\$203,010	\$1,277,763
PROFESSIONAL SERVICES	\$183,325	_	\$4,106	\$(4,703)	_	_	\$182,728
Other Charges	6,022,199	_	_	581,519	_	_	6,603,718
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	887,083	_	_	_	_	450,816	1,337,899
TOTAL OTHER CHARGES	\$6,909,282	_	_	\$581,519	_	\$450,816	\$7,941,617
Acquisitions	199,999	(199,999)	_	_	_	450,962	450,962
Major Repairs	39,206	(22,706)	_	_	_	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$239,205	\$(222,705)	_	_	_	\$450,962	\$467,462
TOTAL EXPENDITURES	\$19,001,142	\$(223,760)	\$27,652	\$1,570,852	_	\$1,104,788	\$21,480,674
Classified	120	_	<u> </u>	_	_	_	120
Unclassified	6	_	_	_	_	_	6
TOTAL AUTHORIZED T.O. POSITIONS	126	_	_	_	_	_	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_	_	_	_	_	1

Total Agency Request Type: NON-RECUR

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(59,140)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(59,140)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	(1,055)
TOTAL OPERATING EXPENSES	\$(1,055)
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	(48,879)
Major Repairs	(9,206)
TOTAL ACQ. & MAJOR REPAIRS	\$(58,085)
TOTAL EXPENDITURES	\$(59,140)

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

Total Agency Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(99,123)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(81,997)
TOTAL MEANS OF FINANCING	\$(181,120)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	(151,120)
Major Repairs	(30,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(181,120)
TOTAL EXPENDITURES	\$(181,120)

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

Total Agency Request Type: NON-RECUR

Form 40301 — 130 - Other (Major Repairs)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	16,500
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	_
Major Repairs	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$16,500
TOTAL EXPENDITURES	\$16,500

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

Form 37216 — Inflation Factor Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,247
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	472
FEES & SELF-GENERATED	5,156
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	3,777
TOTAL MEANS OF FINANCING	\$27,652

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	4,789
Operating Services	11,062
Supplies	7,695
TOTAL OPERATING EXPENSES	\$23,546
PROFESSIONAL SERVICES	\$4,106
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$27,652

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

Form 39007 — 130 - Compulsory Means of Financing

	Amount
STATE GENERAL FUND (Direct)	962,682
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	232,932
FEES & SELF-GENERATED	367,821
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	7,417
TOTAL MEANS OF FINANCING	\$1,570,852

Expenditures

	Amount
Salaries	673,064
Other Compensation	(40,781)
Related Benefits	361,753
TOTAL PERSONAL SERVICES	\$994,036
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	\$(4,703)
Other Charges	581,519
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$581,519
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,570,852

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

Form 40495 — 130 - Other (Expenses)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	647,176
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	6,650
TOTAL MEANS OF FINANCING	\$653,826

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	168,771
Operating Services	_
Supplies	34,239
TOTAL OPERATING EXPENSES	\$203,010
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	450,816
TOTAL OTHER CHARGES	\$450,816
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$653,826

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

Form 41009 — 130 - Other (Acquisitions) Means of Financing

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	19,900
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	341,062
TOTAL MEANS OF FINANCING	\$450,962

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	450,962
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$450,962
TOTAL EXPENDITURES	\$450,962

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

Program Summary Statement 1301 - Administrative

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

	Existing Operating Budget						FY2025-2026 Requested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	5,051,813	_	4,560	34,967	_	500,080	5,591,420
STATE GENERAL FUND BY:	_	_	_	_	_		_
INTERAGENCY TRANSFERS	720,222	_	472	_	_	_	720,694
FEES & SELF-GENERATED	88,681	_	867	_	_	_	89,548
STATUTORY DEDICATIONS	215,528	_	_	_	_	_	215,528
FEDERAL FUNDS	53,093	_	224	(34,967)	_	(18,350)	_
TOTAL MEANS OF FINANCING	\$6,129,337	_	\$6,123	_	_	\$481,730	\$6,617,190

Program Summary Statement 1301 - Administrative

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	88,681	_	867	_	_	_	89,548
Total:	\$88,681	_	\$867	_	_	_	\$89,548

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Military Family Assistance Fund	215,528	_	_	_	_	_	215,528
Total:	\$215,528	_	_	_	_	_	\$215,528

Program Summary Statement 1301 - Administrative

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,918,323	— —		Compuisory		— Other	1,918,323
Other Compensation	30,800	_	_	_	_	_	30,800
Related Benefits	1,193,433	_	_	_	_	_	1,193,433
TOTAL PERSONAL SERVICES	\$3,142,556	_	_	_	_	_	\$3,142,556
Travel	54,780	<u> </u>	1,227	<u> </u>	<u> </u>	146,631	202,638
Operating Services	74,279	_	1,663	_	_	· _	75,942
Supplies	70,931	_	1,589	_	_	_	72,520
TOTAL OPERATING EXPENSES	\$199,990	_	\$4,479	_	_	\$146,631	\$351,100
PROFESSIONAL SERVICES	\$73,420	_	\$1,644	_	_	_	\$75,064
Other Charges	2,063,718	_	_	_	_	_	2,063,718
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	649,653	_	_	_	_	295,099	944,752
TOTAL OTHER CHARGES	\$2,713,371	_	_	_	_	\$295,099	\$3,008,470
Acquisitions	_	_	_	_	_	40,000	40,000
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	-	_	_	_	\$40,000	\$40,000
TOTAL EXPENDITURES	\$6,129,337	_	\$6,123	_	_	\$481,730	\$6,617,190
Classified	14	_	_	_	_	_	14
Unclassified	6	_	_	_	_	_	6
TOTAL AUTHORIZED T.O. POSITIONS	20	_	_	_	_	_	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1302 - Appeals

1302 - Appeals

Means of Financing

	Existing Operating Budget						FY2025-2026 Requested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	568,272	_	436	_	_	6,050	574,758
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	<u> </u>	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$568,272	_	\$436	_	_	\$6,050	\$574,758

Program Summary Statement 1302 - Appeals

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	381,433	_	_	<u> </u>	_	_	381,433
Other Compensation	_	_	_	_	_	_	_
Related Benefits	161,555	_	_	_	_	_	161,555
TOTAL PERSONAL SERVICES	\$542,988	_	_	_	_	_	\$542,988
Travel	4,915	_	110	_	_	_	5,025
Operating Services	9,771	_	219	_	_	_	9,990
Supplies	4,773	_	107	_	_	_	4,880
TOTAL OPERATING EXPENSES	\$19,459	_	\$436	-	-	_	\$19,895
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	_	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	5,825	_	_	_	_	6,050	11,875
TOTAL OTHER CHARGES	\$5,825	_	_	_	_	\$6,050	\$11,875
Acquisitions	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$568,272	_	\$436	_	_	\$6,050	\$574,758
Classified	7	_	_	_	_	_	7
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	7	_	_	_	_	_	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	-	_	_	_	_	_

Program Summary Statement 1303 - Contact Assistance

1303 - Contact Assistance

Means of Financing

	Existing Operating Budget						FY2025-2026 Requested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	6,202,097	(99,123)	5,358	136,419	_	231,046	6,475,797
STATE GENERAL FUND BY:	_	_	_	_		_	_
INTERAGENCY TRANSFERS	1,074,442	_	_	232,932	_	_	1,307,374
FEES & SELF-GENERATED	1,279,807	_	3,617	367,821			1,651,245
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$8,556,346	\$(99,123)	\$8,975	\$737,172	_	\$231,046	\$9,434,416

Program Summary Statement 1303 - Contact Assistance

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,279,807	_	3,617	367,821	_	_	1,651,245
Total:	\$1,279,807	_	\$3,617	\$367,821	_	_	\$1,651,245

Program Summary Statement 1303 - Contact Assistance

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,030,239	Non-necurring		355,139		otilei	3,385,378
Other Compensation	48,580	_	_	29,420	_	<u> </u>	78,000
Related Benefits	·	_	_		_	<u> </u>	
TOTAL PERSONAL SERVICES	1,167,499 \$4,246,318	_	_	216,194 \$600,753			1,383,693 \$4,847,071
		_		\$600,755	_	<u> </u>	
Travel	121,902	_	2,730	_	_	22,140	146,772
Operating Services	110,297	_	2,471	_	_	_	112,768
Supplies	63,166	_	1,415	_	_	34,239	98,820
TOTAL OPERATING EXPENSES	\$295,365	_	\$6,616	_	_	\$56,379	\$358,360
PROFESSIONAL SERVICES	\$105,305	_	\$2,359	_	_	_	\$107,664
Other Charges	3,713,581	_	<u> </u>	136,419	_	<u> </u>	3,850,000
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	96,654	_	_	_	_	124,667	221,321
TOTAL OTHER CHARGES	\$3,810,235	_	_	\$136,419	_	\$124,667	\$4,071,321
Acquisitions	99,123	(99,123)	<u> </u>	_	_	50,000	50,000
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$99,123	\$(99,123)	_	_	_	\$50,000	\$50,000
TOTAL EXPENDITURES	\$8,556,346	\$(99,123)	\$8,975	\$737,172	_	\$231,046	\$9,434,416
Classified	63	_	<u> </u>	_	_	<u> </u>	63
Unclassified	_	_	_	_	<u> </u>	<u> </u>	_
TOTAL AUTHORIZED T.O. POSITIONS	63	_	_	_	_	_	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1304 - State Approval Agency

1304 - State Approval Agency

Means of Financing

	Existing Operating Budget						FY2025-2026 Requested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	_	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	480,685	_	821	14,559	_	_	496,065
TOTAL MEANS OF FINANCING	\$480,685	_	\$821	\$14,559	_		\$496,065

Program Summary Statement 1304 - State Approval Agency

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	278,602	_	_	10,214	_	_	288,816
Other Compensation	_	_	_	_	_	_	_
Related Benefits	109,598	_	_	4,345	_	_	113,943
TOTAL PERSONAL SERVICES	\$388,200	_	_	\$14,559	_	_	\$402,759
Travel	24,500	_	549	_	_	_	25,049
Operating Services	8,322	_	186	_	_	_	8,508
Supplies	3,848	_	86	_	_	_	3,934
TOTAL OPERATING EXPENSES	\$36,670	_	\$821	-	_	_	\$37,491
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	_	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	55,815	_	_	_	_	_	55,815
TOTAL OTHER CHARGES	\$55,815	_	_	_	_	_	\$55,815
Acquisitions	_	_	_	<u> </u>	_	_	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	-	_	-	_	_	_	_
TOTAL EXPENDITURES	\$480,685	_	\$821	\$14,559	_	_	\$496,065
Classified	4	_	_	<u> </u>	_	_	4
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	4	_	_	_	_	_	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	-	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1305 - State Veterans Cemetery

1305 - State Veterans Cemetery

Means of Financing

	Existing Operating Budget						FY2025-2026 Reguested
Description	as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	2,534,361	(59,140)	7,893	791,296	_	_	3,274,410
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	79,650	_	672	_	_	19,900	100,222
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	652,491	(65,497)	2,732	27,825	_	366,062	983,613
TOTAL MEANS OF FINANCING	\$3,266,502	\$(124,637)	\$11,297	\$819,121	_	\$385,962	\$4,358,245

Program Summary Statement 1305 - State Veterans Cemetery

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	79,650	_	672	_	_	19,900	100,222
Total:	\$79,650	_	\$672	_	_	\$19,900	\$100,222

Program Summary Statement 1305 - State Veterans Cemetery

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,529,106	_	_	307,711	_	_	1,836,817
Other Compensation	95,161	_	_	(70,201)	_	_	24,960
Related Benefits	672,739	_	_	141,214	_	_	813,953
TOTAL PERSONAL SERVICES	\$2,297,006	_	_	\$378,724	_	_	\$2,675,730
Travel	7,737	_	173	_	_	_	7,910
Operating Services	291,196	_	6,523	_	_	_	297,719
Supplies	201,845	(1,055)	4,498	_	_	_	205,288
TOTAL OPERATING EXPENSES	\$500,778	\$(1,055)	\$11,194	_	_		\$510,917
PROFESSIONAL SERVICES	\$4,600	_	\$103	\$(4,703)	_	_	_
Other Charges	244,900	_	_	445,100	_	_	690,000
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	79,136	_	_	_	_	25,000	104,136
TOTAL OTHER CHARGES	\$324,036	_	_	\$445,100	_	\$25,000	\$794,136
Acquisitions	100,876	(100,876)	_	<u> </u>	_	360,962	360,962
Major Repairs	39,206	(22,706)	_	_	_	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$140,082	\$(123,582)	_	_	_	\$360,962	\$377,462
TOTAL EXPENDITURES	\$3,266,502	\$(124,637)	\$11,297	\$819,121	_	\$385,962	\$4,358,245
Classified	32	_	_	_	_	_	32
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	32	_	<u>-</u>	_	_	_	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_	_	_	_	_	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(59,140)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(59,140)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	(1,055)
TOTAL OPERATING EXPENSES	\$(1,055)
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	(48,879)
Major Repairs	(9,206)
TOTAL ACQ. & MAJOR REPAIRS	\$(58,085)
TOTAL EXPENDITURES	\$(59,140)

Positions

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

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(59,140)
Total:	\$(59,140)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,055)
Total:		\$(1,055)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(48,879)
Total:		\$(48,879)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(9,206)
Total:		\$(9,206)

Form 37214 — NR - Acquisitions and Major Repairs

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(99,123)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(99,123)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	-
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	(99,123)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(99,123)
TOTAL EXPENDITURES	\$(99,123)

Positions

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

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(99,123)
Total:	\$(99,123)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(99,123)
Total:		\$(99,123)

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(81,997)
TOTAL MEANS OF FINANCING	\$(81,997)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	(51,997)
Major Repairs	(30,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(81,997)
TOTAL EXPENDITURES	\$(81,997)

Positions

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

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(81,997)
State General Fund	_
Total:	\$(81,997)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(51,997)
Total:		\$(51,997)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(30,000)
Total:		\$(30,000)

Form 37216 — Inflation Factor

1301 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,560
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	472
FEES & SELF-GENERATED	867
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	224
TOTAL MEANS OF FINANCING	\$6,123

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	1,227
Operating Services	1,663
Supplies	1,589
TOTAL OPERATING EXPENSES	\$4,479
PROFESSIONAL SERVICES	\$1,644
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$6,123

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	867
Total:	\$867

	Amount
Total:	_

Supporting Detail Means of Financing

Description	Amount
Federal Funds	224
Fees & Self-generated	867
Interagency Transfers	472
State General Fund	4,560
Total:	\$6,123

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,227
Total:		\$1,227

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,663
Total:		\$1,663

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,589
Total:		\$1,589

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,644
Total:		\$1,644

1302 - Appeals

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	436
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$436

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	110
Operating Services	219
Supplies	107
TOTAL OPERATING EXPENSES	\$436
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$436

Positions

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

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
State General Fund	436
Total:	\$436

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	110
Total:		\$110

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	219
Total:		\$219

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	107
Total:		\$107

1303 - Contact Assistance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,358
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	3,617
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$8,975

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	2,730
Operating Services	2,471
Supplies	1,415
TOTAL OPERATING EXPENSES	\$6,616
PROFESSIONAL SERVICES	\$2,359
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$8,975

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	3,617
Total:	\$3,617

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	3,617
State General Fund	5,358
Total:	\$8,975

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,730
Total:		\$2,730

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,471
Total:		\$2,471

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,415
Total:		\$1,415

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,359
Total:		\$2,359

1304 - State Approval Agency

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	821
TOTAL MEANS OF FINANCING	\$821

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	549
Operating Services	186
Supplies	86
TOTAL OPERATING EXPENSES	\$821
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$821

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	821
Total:	\$821

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	549
Total:		\$549

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	186
Total:		\$186

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	86
Total:		\$86

1305 - State Veterans Cemetery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,893
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	672
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	2,732
TOTAL MEANS OF FINANCING	\$11,297

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	173
Operating Services	6,523
Supplies	4,498
TOTAL OPERATING EXPENSES	\$11,194
PROFESSIONAL SERVICES	\$103
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$11,297

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	672
Total:	\$672

Statutory Dedications

	Amount
Total:	_

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	2,732
Fees & Self-generated	672
State General Fund	7,893
Total:	\$11,297

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	173
Total:		\$173

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,523
Total:		\$6,523

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,498
Total:		\$4,498

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	103
Total:		\$103

Form 40301 — 130 - Other (Major Repairs)

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	16,500
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	_
Major Repairs	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$16,500
TOTAL EXPENDITURES	\$16,500

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

Form 40301 — 130 - Other (Major Repairs) Request Type: NON-RECUR

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 39007 — 130 - Compulsory

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	34,967
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(34,967)
TOTAL MEANS OF FINANCING	_

EXPENDITURES

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

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

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	136,419
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	232,932
FEES & SELF-GENERATED	367,821
STATUTORY DEDICATIONS	
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$737,172

EXPENDITURES

	Amount
Salaries	355,139
Other Compensation	29,420
Related Benefits	216,194
TOTAL PERSONAL SERVICES	\$600,753
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	136,419
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$136,419
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$737,172

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	367,821
Total:	\$367,821

Statutory Dedications

	Amoun	t
Total:	-	-

1304 - State Approval Agency

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	14,559
TOTAL MEANS OF FINANCING	\$14,559

EXPENDITURES

	Amount
Salaries	10,214
Other Compensation	_
Related Benefits	4,345
TOTAL PERSONAL SERVICES	\$14,559
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	\$14,559

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

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	791,296
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	27,825
TOTAL MEANS OF FINANCING	\$819,121

EXPENDITURES

	Amount
Salaries	307,711
Other Compensation	(70,201)
Related Benefits	141,214
TOTAL PERSONAL SERVICES	\$378,724
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	\$(4,703)
Other Charges	445,100
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$445,100
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$819,121

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

Form 39007 — 130 - Compulsory Request Type: COMPULSORY

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 40495 — 130 - Other (Expenses)

1301 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	460,080
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(18,350)
TOTAL MEANS OF FINANCING	\$441,730

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	146,631
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	\$146,631
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	295,099
TOTAL OTHER CHARGES	\$295,099
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$441,730

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

1302 - Appeals

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,050
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$6,050

EXPENDITURES

	Amount
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	_
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	pensation
Travel Operating Services Supplies TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	efits —
Operating Services Supplies TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	ONAL SERVICES —
Supplies TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	_
TOTAL OPERATING EXPENSES PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	ervices —
PROFESSIONAL SERVICES Other Charges Debt Service Interagency Transfers 6,0	-
Other Charges Debt Service Interagency Transfers 6,0	ATING EXPENSES —
Debt Service Interagency Transfers 6,0	AL SERVICES —
Interagency Transfers 6,0	ges
	e
TOTAL OTHER CHARGES \$6,0	Transfers 6,050
	R CHARGES \$6,050
Acquisitions	ns —
Major Repairs	irs —
TOTAL ACQ. & MAJOR REPAIRS	& MAJOR REPAIRS —
TOTAL EXPENDITURES \$6,0	NDITURES \$6,050

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

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	181,046
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	<u> </u>
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	<u> </u>
TOTAL MEANS OF FINANCING	\$181,046

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	22,140
Operating Services	_
Supplies	34,239
TOTAL OPERATING EXPENSES	\$56,379
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	124,667
TOTAL OTHER CHARGES	\$124,667
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$181,046

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

1305 - State Veterans Cemetery

MEANS OF FINANCING

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

EXPENDITURES

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

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

Form 40495 — 130 - Other (Expenses) Request Type: OTHER

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 41009 — 130 - Other (Acquisitions)

1301 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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

1303 - Contact Assistance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
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

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

1305 - State Veterans Cemetery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	19,900
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	341,062
TOTAL MEANS OF FINANCING	\$360,962

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	360,962
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$360,962
TOTAL EXPENDITURES	\$360,962

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	19,900
Total:	\$19,900

Statutory Dedications

	Amount
Total:	_

Form 41009 — 130 - Other (Acquisitions) Request Type: OTHER

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.	

Technical and Other Adjustments

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Budget as of 10/01/2024	Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,356,543	1,559,842	_	15,916,385
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	1,794,664	233,404	_	2,028,068
FEES & SELF-GENERATED	1,448,138	392,877	_	1,841,015
STATUTORY DEDICATIONS	215,528	_	_	215,528
FEDERAL FUNDS	1,186,269	293,409	_	1,479,678
TOTAL MEANS OF FINANCING	\$19,001,142	\$2,479,532	_	\$21,480,674
Salaries	7,137,703	673,064	_	7,810,767
Other Compensation	174,541	(40,781)	_	133,760
Related Benefits	3,304,824	361,753	_	3,666,577
TOTAL PERSONAL SERVICES	\$10,617,068	\$994,036	_	\$11,611,104
Travel	213,834	173,560	_	387,394
Operating Services	493,865	11,062	_	504,927
Supplies	344,563	40,879	_	385,442
TOTAL OPERATING EXPENSES	\$1,052,262	\$225,501	_	\$1,277,763
PROFESSIONAL SERVICES	\$183,325	\$(597)	_	\$182,728
Other Charges	6,022,199	581,519	_	6,603,718
Debt Service	_	_	_	_
Interagency Transfers	887,083	450,816	_	1,337,899
TOTAL OTHER CHARGES	\$6,909,282	\$1,032,335	_	\$7,941,617
Acquisitions	199,999	250,963	_	450,962
Major Repairs	39,206	(22,706)	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$239,205	\$228,257	_	\$467,462
TOTAL EXPENDITURES	\$19,001,142	\$2,479,532	_	\$21,480,674
Classified	120	_	_	120
Unclassified	6	_	_	6
TOTAL AUTHORIZED T.O. POSITIONS	126	_	_	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	-	-	-
TOTAL NON-T.O. FTE POSITIONS	1	_	_	1

Agency Summary Statement Program Breakout

PROGRAM BREAKOUT

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

Program Summary Statement 1301 - Administrative

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,051,813	539,607	_	5,591,420
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	720,222	472	_	720,694
FEES & SELF-GENERATED	88,681	867	_	89,548
STATUTORY DEDICATIONS	215,528	_	_	215,528
FEDERAL FUNDS	53,093	(53,093)	_	_
TOTAL MEANS OF FINANCING	\$6,129,337	\$487,853	_	\$6,617,190
Salaries	1,918,323	_	_	1,918,323
Other Compensation	30,800	_	_	30,800
Related Benefits	1,193,433	_	_	1,193,433
TOTAL PERSONAL SERVICES	\$3,142,556	_	_	\$3,142,556
Travel	54,780	147,858	_	202,638
Operating Services	74,279	1,663	_	75,942
Supplies	70,931	1,589	_	72,520
TOTAL OPERATING EXPENSES	\$199,990	\$151,110	_	\$351,100
PROFESSIONAL SERVICES	\$73,420	\$1,644	_	\$75,064
Other Charges	2,063,718	_	_	2,063,718
Debt Service	_	_	_	_
Interagency Transfers	649,653	295,099	_	944,752
TOTAL OTHER CHARGES	\$2,713,371	\$295,099	_	\$3,008,470
Acquisitions	_	40,000	_	40,000
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$40,000	_	\$40,000
TOTAL EXPENDITURES	\$6,129,337	\$487,853	_	\$6,617,190
Classified	14	_	_	14
Unclassified	6	_	_	6
TOTAL AUTHORIZED T.O. POSITIONS	20	_	_	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_

Program Summary Statement 1302 - Appeals

1302 - Appeals

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	568,272	6,486	_	574,758
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS	_	_	_	_
TOTAL MEANS OF FINANCING	\$568,272	\$6,486	_	\$574,758
Salaries	381,433	_	_	381,433
Other Compensation	_	_	_	_
Related Benefits	161,555	_	_	161,555
TOTAL PERSONAL SERVICES	\$542,988	_	_	\$542,988
Travel	4,915	110	_	5,025
Operating Services	9,771	219	_	9,990
Supplies	4,773	107	_	4,880
TOTAL OPERATING EXPENSES	\$19,459	\$436	_	\$19,895
PROFESSIONAL SERVICES	_	_	_	_
Other Charges	_	_	_	_
Debt Service	_	_	_	_
Interagency Transfers	5,825	6,050	_	11,875
TOTAL OTHER CHARGES	\$5,825	\$6,050	_	\$11,875
Acquisitions	_	_	_	_
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_
TOTAL EXPENDITURES	\$568,272	\$6,486	_	\$574,758
Classified	7	_	_	7
Unclassified	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	7	_	_	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_

Program Summary Statement 1303 - Contact Assistance

1303 - Contact Assistance

Manus of Financins	Existing Operating Budget	FY2025-2026 Requested Continuation	FY2025-2026 Requested in this Adjustment	FY2025-2026 Requested
Means of Financing STATE GENERAL FUND (Direct)	as of 10/01/2024 6,202,097	Adjustment 273,700	Package	Realignment
STATE GENERAL FUND BY:	0,202,097	2/3,/00	_	6,475,797
INTERAGENCY TRANSFERS	1.074.442		_	1 207 274
FEES & SELF-GENERATED	1,074,442	232,932	_	1,307,374
	1,279,807	371,438	_	1,651,245
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS			_	-
TOTAL MEANS OF FINANCING	\$8,556,346	\$878,070		\$9,434,416
Salaries	3,030,239	355,139	_	3,385,378
Other Compensation	48,580	29,420	_	78,000
Related Benefits	1,167,499	216,194	_	1,383,693
TOTAL PERSONAL SERVICES	\$4,246,318	\$600,753	_	\$4,847,071
Travel	121,902	24,870	_	146,772
Operating Services	110,297	2,471	_	112,768
Supplies	63,166	35,654	_	98,820
TOTAL OPERATING EXPENSES	\$295,365	\$62,995	_	\$358,360
PROFESSIONAL SERVICES	\$105,305	\$2,359	_	\$107,664
Other Charges	3,713,581	136,419	_	3,850,000
Debt Service	_	_	_	_
Interagency Transfers	96,654	124,667	_	221,321
TOTAL OTHER CHARGES	\$3,810,235	\$261,086	_	\$4,071,321
Acquisitions	99,123	(49,123)	_	50,000
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$99,123	\$(49,123)	_	\$50,000
TOTAL EXPENDITURES	\$8,556,346	\$878,070	_	\$9,434,416
Classified	63	_	<u> </u>	63
Unclassified	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	63	_	_	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_

Program Summary Statement 1304 - State Approval Agency

1304 - State Approval Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	_			_
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS	480,685	15,380	_	496,065
TOTAL MEANS OF FINANCING	\$480,685	\$15,380	_	\$496,065
Salaries	278,602	10,214	_	288,816
Other Compensation	_	_	_	_
Related Benefits	109,598	4,345	_	113,943
TOTAL PERSONAL SERVICES	\$388,200	\$14,559	_	\$402,759
Travel	24,500	549	_	25,049
Operating Services	8,322	186	_	8,508
Supplies	3,848	86	_	3,934
TOTAL OPERATING EXPENSES	\$36,670	\$821	_	\$37,491
PROFESSIONAL SERVICES	_	_	_	_
Other Charges	_	_	_	_
Debt Service	_	_	_	_
Interagency Transfers	55,815	_	_	55,815
TOTAL OTHER CHARGES	\$55,815	_	_	\$55,815
Acquisitions	_	_	_	_
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_
TOTAL EXPENDITURES	\$480,685	\$15,380	_	\$496,065
Classified	4	_	_	4
Unclassified	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	4	_	_	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_

Program Summary Statement 1305 - State Veterans Cemetery

1305 - State Veterans Cemetery

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,534,361	740,049	_	3,274,410
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_
FEES & SELF-GENERATED	79,650	20,572	_	100,222
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS	652,491	331,122	_	983,613
TOTAL MEANS OF FINANCING	\$3,266,502	\$1,091,743	_	\$4,358,245
Salaries	1,529,106	307,711	_	1,836,817
Other Compensation	95,161	(70,201)	_	24,960
Related Benefits	672,739	141,214	_	813,953
TOTAL PERSONAL SERVICES	\$2,297,006	\$378,724	_	\$2,675,730
Travel	7,737	173	_	7,910
Operating Services	291,196	6,523	_	297,719
Supplies	201,845	3,443	_	205,288
TOTAL OPERATING EXPENSES	\$500,778	\$10,139	_	\$510,917
PROFESSIONAL SERVICES	\$4,600	\$(4,600)	_	_
Other Charges	244,900	445,100	_	690,000
Debt Service	_	_	_	_
Interagency Transfers	79,136	25,000	_	104,136
TOTAL OTHER CHARGES	\$324,036	\$470,100	_	\$794,136
Acquisitions	100,876	260,086	_	360,962
Major Repairs	39,206	(22,706)	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$140,082	\$237,380	_	\$377,462
TOTAL EXPENDITURES	\$3,266,502	\$1,091,743	_	\$4,358,245
Classified	32	_	_	32
Unclassified	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	32	_	_	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_	_	1

New or Expanded Requests

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	14,356,543	1,559,842	г аскаус	141,500	16,057,885
STATE GENERAL FUND BY:		1,339,042	_	141,500	10,037,003
INTERAGENCY TRANSFERS	1,794,664	233,404	_	<u></u>	2,028,068
FEES & SELF-GENERATED	1,448,138	392,877	<u> </u>	<u> </u>	1,841,015
STATUTORY DEDICATIONS	215,528		_	_	215,528
FEDERAL FUNDS	1,186,269	293,409			1,479,678
TOTAL MEANS OF FINANCING	\$19,001,142	\$2,479,532	_	\$141,500	\$21,622,174
Salaries	7,137,703	673,064		100,000	7,910,767
Other Compensation	174,541	(40,781)	_	· <u> </u>	133,760
Related Benefits	3,304,824	361,753	<u> </u>	40,000	3,706,577
TOTAL PERSONAL SERVICES	\$10,617,068	\$994,036	_	\$140,000	\$11,751,104
Travel	213,834	173,560	_	_	387,394
Operating Services	493,865	11,062	_	_	504,927
Supplies	344,563	40,879	_	-	385,442
TOTAL OPERATING EXPENSES	\$1,052,262	\$225,501	_	_	\$1,277,763
PROFESSIONAL SERVICES	\$183,325	\$(597)	_	_	\$182,728
Other Charges	6,022,199	581,519	_	_	6,603,718
Debt Service	_	_	_	_	_
Interagency Transfers	887,083	450,816	_	1,500	1,339,399
TOTAL OTHER CHARGES	\$6,909,282	\$1,032,335	-	\$1,500	\$7,943,117
Acquisitions	199,999	250,963	_	_	450,962
Major Repairs	39,206	(22,706)	_	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$239,205	\$228,257		_	\$467,462
TOTAL EXPENDITURES	\$19,001,142	\$2,479,532		\$141,500	\$21,622,174
Classified	120	_	_	_	120
Unclassified	6	_	_	1	7
TOTAL AUTHORIZED T.O. POSITIONS	126	_	_	1	127
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	<u> </u>	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1		_	_	1

Agency Summary Statement Total Agency

Fees and Self-Generated

			FY2025-2026 Requested		
	Existing Operating Budget	FY2025-2026 Requested	in Technical/Other	FY2025-2026 Requested	FY2025-2026 Requested
Description	as of 10/01/2024	Continuation Adjustment	Package	New/Expanded	Realignment
Fees & Self-generated	1,448,138	392,877	_	-	1,841,015
Total:	\$1,448,138	\$392,877	_	_	\$1,841,015

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana Military Family Assistance Fund	215,528	_	_	_	215,528
Total:	\$215,528	_	_	_	\$215,528

Program Summary Statement 1301 - Administrative

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,051,813	539,607	_	141,500	5,732,920
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	720,222	472	_	_	720,694
FEES & SELF-GENERATED	88,681	867	_	_	89,548
STATUTORY DEDICATIONS	215,528	_	_	_	215,528
FEDERAL FUNDS	53,093	(53,093)	_	_	_
TOTAL MEANS OF FINANCING	\$6,129,337	\$487,853	_	\$141,500	\$6,758,690
Salaries	1,918,323	_	_	100,000	2,018,323
Other Compensation	30,800	_	_	_	30,800
Related Benefits	1,193,433	_	_	40,000	1,233,433
TOTAL PERSONAL SERVICES	\$3,142,556	_	_	\$140,000	\$3,282,556
Travel	54,780	147,858	_	_	202,638
Operating Services	74,279	1,663	_	_	75,942
Supplies	70,931	1,589	_	-	72,520
TOTAL OPERATING EXPENSES	\$199,990	\$151,110	_	_	\$351,100
PROFESSIONAL SERVICES	\$73,420	\$1,644	_	_	\$75,064
Other Charges	2,063,718	_	_	-	2,063,718
Debt Service	_	_	_	_	_
Interagency Transfers	649,653	295,099	_	1,500	946,252
TOTAL OTHER CHARGES	\$2,713,371	\$295,099	_	\$1,500	\$3,009,970
Acquisitions	_	40,000	_	<u> </u>	40,000
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$40,000	_	_	\$40,000
TOTAL EXPENDITURES	\$6,129,337	\$487,853	_	\$141,500	\$6,758,690
Classified	14	_	_	<u> </u>	14
Unclassified	6	_	_	1	7
TOTAL AUTHORIZED T.O. POSITIONS	20	_	_	1	21
TOTAL AUTHORIZED OTHER CHARGES POSITION	S	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_

Program Summary Statement 1301 - Administrative

Fees and Self-Generated

			FY2025-2026 Requested		
	Existing Operating Budget	FY2025-2026 Requested	in Technical/Other	FY2025-2026 Requested	FY2025-2026 Requested
Description	as of 10/01/2024	Continuation Adjustment	Package	New/Expanded	Realignment
Fees & Self-generated	88,681	867	_	_	89,548
Total:	\$88,681	\$867	_	_	\$89,548

Statutory Dedications

			FY2025-2026 Requested		
	Existing Operating Budget	FY2025-2026 Requested	in Technical/Other	FY2025-2026 Requested	FY2025-2026 Requested
Description	as of 10/01/2024	Continuation Adjustment	Package	New/Expanded	Realignment
Louisiana Military Family Assistance Fund	215,528	_	_	_	215,528
Total:	\$215,528	_	_	_	\$215,528

Program Summary Statement 1302 - Appeals

1302 - Appeals

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	568,272	6,486	_	_	574,758
STATE GENERAL FUND BY:	-	_	_	-	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	-	_	_	-	_
TOTAL MEANS OF FINANCING	\$568,272	\$6,486	_	_	\$574,758
Salaries	381,433	_	-	_	381,433
Other Compensation	_	_	_	_	_
Related Benefits	161,555	_	_	_	161,555
TOTAL PERSONAL SERVICES	\$542,988	_	_	_	\$542,988
Travel	4,915	110	_	_	5,025
Operating Services	9,771	219	_	_	9,990
Supplies	4,773	107	_	_	4,880
TOTAL OPERATING EXPENSES	\$19,459	\$436	-	-	\$19,895
PROFESSIONAL SERVICES	_	_	-	-	_
Other Charges	_	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	5,825	6,050	_	_	11,875
TOTAL OTHER CHARGES	\$5,825	\$6,050	_	_	\$11,875
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$568,272	\$6,486	_	-	\$574,758
Classified	7	_	_	_	7
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	7	_	_	_	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_				_

Program Summary Statement 1302 - Appeals

Statutory Dedications

I	Existing Operating Budget Description as of 10/01/2024		FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
-	Total: —	_	_	_	_

Program Summary Statement 1303 - Contact Assistance

1303 - Contact Assistance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,202,097	273,700	_	_	6,475,797
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	1,074,442	232,932	_	_	1,307,374
FEES & SELF-GENERATED	1,279,807	371,438	_	_	1,651,245
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$8,556,346	\$878,070	_	_	\$9,434,416
Salaries	3,030,239	355,139	_	_	3,385,378
Other Compensation	48,580	29,420	_	_	78,000
Related Benefits	1,167,499	216,194	_	_	1,383,693
TOTAL PERSONAL SERVICES	\$4,246,318	\$600,753	_	_	\$4,847,071
Travel	121,902	24,870	_	_	146,772
Operating Services	110,297	2,471	_	_	112,768
Supplies	63,166	35,654	_	_	98,820
TOTAL OPERATING EXPENSES	\$295,365	\$62,995	_	_	\$358,360
PROFESSIONAL SERVICES	\$105,305	\$2,359	_	_	\$107,664
Other Charges	3,713,581	136,419	_	_	3,850,000
Debt Service	_	_	_	_	_
Interagency Transfers	96,654	124,667		_	221,321
TOTAL OTHER CHARGES	\$3,810,235	\$261,086		_	\$4,071,321
Acquisitions	99,123	(49,123)	_	_	50,000
Major Repairs	<u> </u>				_
TOTAL ACQ. & MAJOR REPAIRS	\$99,123	\$(49,123)		_	\$50,000
TOTAL EXPENDITURES	\$8,556,346	\$878,070			\$9,434,416
Classified	63	_	_	_	63
Unclassified	_	_	_	-	_
TOTAL AUTHORIZED T.O. POSITIONS	63	_	_	_	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS					_

Program Summary Statement 1303 - Contact Assistance

Fees and Self-Generated

			FY2025-2026 Requested		
	Existing Operating Budget	FY2025-2026 Requested	in Technical/Other	FY2025-2026 Requested	FY2025-2026 Requested
Description	as of 10/01/2024	Continuation Adjustment	Package	New/Expanded	Realignment
Fees & Self-generated	1,279,807	371,438	-	-	1,651,245
Total:	\$1,279,807	\$371,438	_	_	\$1,651,245

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	-	-	_	_	_

Program Summary Statement 1304 - State Approval Agency

1304 - State Approval Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	480,685	15,380	_	_	496,065
TOTAL MEANS OF FINANCING	\$480,685	\$15,380	_	_	\$496,065
Salaries	278,602	10,214	_	_	288,816
Other Compensation	_	_	_	_	_
Related Benefits	109,598	4,345	_	_	113,943
TOTAL PERSONAL SERVICES	\$388,200	\$14,559	_	_	\$402,759
Travel	24,500	549	_	_	25,049
Operating Services	8,322	186	_	_	8,508
Supplies	3,848	86	_	_	3,934
TOTAL OPERATING EXPENSES	\$36,670	\$821	_	_	\$37,491
PROFESSIONAL SERVICES	_	_	_	_	_
Other Charges	_	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	55,815	_	_	_	55,815
TOTAL OTHER CHARGES	\$55,815	_	_	_	\$55,815
Acquisitions	-	_	-	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$480,685	\$15,380	_	_	\$496,065
Classified	4	_	_	<u> </u>	4
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	4	_	_	<u>—</u>	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5 –	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS		_	_		_

Program Summary Statement 1304 - State Approval Agency

Statutory Dedications

I	Existing Operating Budget Description as of 10/01/2024		FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
-	Total: —	_	_	_	_

Program Summary Statement 1305 - State Veterans Cemetery

1305 - State Veterans Cemetery

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,534,361	740,049	_		3,274,410
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	79,650	20,572	_	_	100,222
STATUTORY DEDICATIONS	-	_	_	-	_
FEDERAL FUNDS	652,491	331,122	_	_	983,613
TOTAL MEANS OF FINANCING	\$3,266,502	\$1,091,743	_	_	\$4,358,245
Salaries	1,529,106	307,711	-	_	1,836,817
Other Compensation	95,161	(70,201)	_	_	24,960
Related Benefits	672,739	141,214	_	_	813,953
TOTAL PERSONAL SERVICES	\$2,297,006	\$378,724	_	_	\$2,675,730
Travel	7,737	173	_	_	7,910
Operating Services	291,196	6,523	_	_	297,719
Supplies	201,845	3,443	_	-	205,288
TOTAL OPERATING EXPENSES	\$500,778	\$10,139	_	_	\$510,917
PROFESSIONAL SERVICES	\$4,600	\$(4,600)	_	_	_
Other Charges	244,900	445,100	-	-	690,000
Debt Service	_	_	_	_	_
Interagency Transfers	79,136	25,000	_	_	104,136
TOTAL OTHER CHARGES	\$324,036	\$470,100	_	_	\$794,136
Acquisitions	100,876	260,086	-	-	360,962
Major Repairs	39,206	(22,706)	_	_	16,500
TOTAL ACQ. & MAJOR REPAIRS	\$140,082	\$237,380	_	_	\$377,462
TOTAL EXPENDITURES	\$3,266,502	\$1,091,743	_	_	\$4,358,245
Classified	32	_	_	_	32
Unclassified	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	32	_	_		32
TOTAL AUTHORIZED OTHER CHARGES POSITION:	5 –	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_			1

Program Summary Statement 1305 - State Veterans Cemetery

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	79,650	20,572	_	_	100,222
Total:	\$79,650	\$20,572	_	_	\$100,222

Statutory Dedications

Existing Operating Bu Description as of 10/01/2	•	•	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	_	_	_	_	_

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Form 41044 — 130 - New/Expanded Request

1301 - Administrative

Means of Financing and Expenditures

The area of the ar	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	_	141,500	141,500	141,500	141,500
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_
TOTAL MEANS OF FINANCING	_	141,500	141,500	141,500	141,500
Salaries	_	100,000	100,000	100,000	100,000
Other Compensation	_	_	_	_	_
Related Benefits	_	40,000	40,000	40,000	40,000
TOTAL SALARIES	_	140,000	140,000	140,000	140,000
Travel	_	_	_	_	_
Operating Services	_	_	_	_	_
Supplies	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_
Other Charges	_	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	_	1,500	1,500	1,500	1,500
TOTAL OTHER CHARGES	_	1,500	1,500	1,500	1,500
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	_	141,500	141,500	141,500	141,500
Classified	_	_	_	_	_
Unclassified	_	1	1	1	1
TOTAL AUTHORIZED T.O. POSITIONS	_	1	1	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITION	S	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS		_	_	_	_

Question	Narrative Response
Explain need for the new or expanded service.	Office Military Affairs within the Administrative Program of the Louisiana Department of Veterans Affairs to focus primarily on strategic communications to improve the federal military installations within the state of Louisiana and the active duty service members serving at those installations.
How will it help fulfill the program's mission?	
Who will be the principal users?	Active Duty Service Members will be the principal users of the LDVA - Office of Military Affairs.
Who will primarily benefit from the service?	Active Duty Services Members and their families.
What strategic objectives are affected?	
What operational objectives are affected?	
List a revised version of the objective(s) here.	
If no objective exists, create one-strategic.	
If no objective exists, create one-operational.	
Explain the Strategies needed to implement.	
Additional information or comments.	



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Total Request Summary

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,385,351	14,356,543	1,559,842	_	141,500	16,057,885	1,701,342
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	1,728,857	1,794,664	233,404	_	_	2,028,068	233,404
FEES & SELF-GENERATED	1,193,496	1,448,138	392,877	_	_	1,841,015	392,877
STATUTORY DEDICATIONS	102,187	215,528	_	_	_	215,528	_
FEDERAL FUNDS	1,167,991	1,186,269	293,409	_	_	1,479,678	293,409
TOTAL MEANS OF FINANCING	\$14,577,882	\$19,001,142	\$2,479,532	_	\$141,500	\$21,622,174	\$2,621,032

Agency Summary Statement Total Agency

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	102,187	215,528	_	_	_	215,528	_
Total:	\$102,187	\$215,528	_	_	_	\$215,528	_

Agency Summary Statement Total Agency

Expenditures and Positions

	FY2023-2024	Existing Operating	FY2025-2026 Requested Continuation	FY2025-2026 Requested in Technical/Other	FY2025-2026 Requested New or Expanded	FY2025-2026	
Description	Actuals	Budget as of 10/01/2024	Adjustments	Adjustments	Adjustments	Total Request	Over/Under EOB
Salaries	6,777,707	7,137,703	673,064	_	100,000	7,910,767	773,064
Other Compensation	65,675	174,541	(40,781)	_	_	133,760	(40,781)
Related Benefits	3,382,290	3,304,824	361,753	_	40,000	3,706,577	401,753
TOTAL PERSONAL SERVICES	\$10,225,671	\$10,617,068	\$994,036	_	\$140,000	\$11,751,104	\$1,134,036
Travel	271,285	213,834	173,560	_	_	387,394	173,560
Operating Services	404,269	493,865	11,062	_	_	504,927	11,062
Supplies	236,002	344,563	40,879	_	_	385,442	40,879
TOTAL OPERATING EXPENSES	\$911,556	\$1,052,262	\$225,501	_	_	\$1,277,763	\$225,501
PROFESSIONAL SERVICES	\$26,333	\$183,325	\$(597)	_	_	\$182,728	\$(597)
Other Charges	2,067,199	6,022,199	581,519	_	_	6,603,718	581,519
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	1,076,474	887,083	450,816	_	1,500	1,339,399	452,316
TOTAL OTHER CHARGES	\$3,143,673	\$6,909,282	\$1,032,335	_	\$1,500	\$7,943,117	\$1,033,835
Acquisitions	270,650	199,999	250,963	_	_	450,962	250,963
Major Repairs	_	39,206	(22,706)	_	_	16,500	(22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$270,650	\$239,205	\$228,257	_	_	\$467,462	\$228,257
TOTAL EXPENDITURES	\$14,577,882	\$19,001,142	\$2,479,532	_	\$141,500	\$21,622,174	\$2,621,032
Classified	119	120	_	_	_	120	_
Unclassified	6	6	_	_	1	7	1
TOTAL AUTHORIZED T.O. POSITIONS	125	126	_	_	1	127	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	1	_	_	_	1	_

Program Summary Statement 1301 - Administrative

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,528,183	5,051,813	539,607	_	141,500	5,732,920	681,107
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	654,415	720,222	472	_	_	720,694	472
FEES & SELF-GENERATED	69,636	88,681	867	_	_	89,548	867
STATUTORY DEDICATIONS	102,187	215,528	_	_	_	215,528	_
FEDERAL FUNDS	35,655	53,093	(53,093)	_	_	_	(53,093)
TOTAL MEANS OF FINANCING	\$4,390,077	\$6,129,337	\$487,853	_	\$141,500	\$6,758,690	\$629,353

Program Summary Statement 1301 - Administrative

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Military Family Assistance Fund	102,187	215,528	_	_	_	215,528	_
Total:	\$102,187	\$215,528	_	_	_	\$215,528	_

Program Summary Statement 1301 - Administrative

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,593,629	1,918,323	_	_	100,000	2,018,323	100,000
Other Compensation	10,059	30,800	_	_	_	30,800	_
Related Benefits	1,125,079	1,193,433	_	_	40,000	1,233,433	40,000
TOTAL PERSONAL SERVICES	\$2,728,767	\$3,142,556	_	_	\$140,000	\$3,282,556	\$140,000
Travel	110,904	54,780	147,858	_	_	202,638	147,858
Operating Services	42,601	74,279	1,663	_	_	75,942	1,663
Supplies	35,427	70,931	1,589	_	_	72,520	1,589
TOTAL OPERATING EXPENSES	\$188,932	\$199,990	\$151,110	_	_	\$351,100	\$151,110
PROFESSIONAL SERVICES	\$22,383	\$73,420	\$1,644	_	_	\$75,064	\$1,644
Other Charges	715,056	2,063,718	_	_	_	2,063,718	_
Debt Service	_	_	_	_	_	_	
Interagency Transfers	734,512	649,653	295,099	_	1,500	946,252	296,599
TOTAL OTHER CHARGES	\$1,449,567	\$2,713,371	\$295,099	_	\$1,500	\$3,009,970	\$296,599
Acquisitions	428	<u> </u>	40,000	<u> </u>	_	40,000	40,000
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$428	_	\$40,000	_	_	\$40,000	\$40,000
TOTAL EXPENDITURES	\$4,390,077	\$6,129,337	\$487,853	_	\$141,500	\$6,758,690	\$629,353
Classified	13	14	_	_	_	14	_
Unclassified	6	6	_	_	1	7	1
TOTAL AUTHORIZED T.O. POSITIONS	19	20	_	_	1	21	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1302 - Appeals

1302 - Appeals

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	502,530	568,272	6,486	<u> </u>	_	574,758	6,486
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>			_
TOTAL MEANS OF FINANCING	\$502,530	\$568,272	\$6,486	_	_	\$574,758	\$6,486

Program Summary Statement 1302 - Appeals

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	327,653	381,433	_	_	_	381,433	_
Other Compensation	_	_	_	_	_	_	_
Related Benefits	161,856	161,555	_	_	_	161,555	_
TOTAL PERSONAL SERVICES	\$489,509	\$542,988	_	_	_	\$542,988	_
Travel	680	4,915	110	_	_	5,025	110
Operating Services	5,726	9,771	219	_	_	9,990	219
Supplies	398	4,773	107		_	4,880	107
TOTAL OPERATING EXPENSES	\$6,803	\$19,459	\$436	_	_	\$19,895	\$436
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	_	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	6,217	5,825	6,050	_	_	11,875	6,050
TOTAL OTHER CHARGES	\$6,217	\$5,825	\$6,050	_	_	\$11,875	\$6,050
Acquisitions	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$502,530	\$568,272	\$6,486	_	_	\$574,758	\$6,486
Classified	7	7	<u> </u>	<u> </u>	<u> </u>	7	_
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	7	7	_	_	_	7	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1303 - Contact Assistance

1303 - Contact Assistance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,949,102	6,202,097	273,700	_	_	6,475,797	273,700
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	1,074,442	1,074,442	232,932	_	_	1,307,374	232,932
FEES & SELF-GENERATED	1,096,548	1,279,807	371,438	_	_	1,651,245	371,438
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$6,120,092	\$8,556,346	\$878,070	_	_	\$9,434,416	\$878,070

Program Summary Statement 1303 - Contact Assistance

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,956,148	3,030,239	355,139	_	_	3,385,378	355,139
Other Compensation	30,807	48,580	29,420	_	_	78,000	29,420
Related Benefits	1,236,670	1,167,499	216,194	_	_	1,383,693	216,194
TOTAL PERSONAL SERVICES	\$4,223,625	\$4,246,318	\$600,753	_	_	\$4,847,071	\$600,753
Travel	139,234	121,902	24,870	_	_	146,772	24,870
Operating Services	98,921	110,297	2,471	_	_	112,768	2,471
Supplies	58,834	63,166	35,654	_	_	98,820	35,654
TOTAL OPERATING EXPENSES	\$296,990	\$295,365	\$62,995	_	_	\$358,360	\$62,995
PROFESSIONAL SERVICES	_	\$105,305	\$2,359	_	_	\$107,664	\$2,359
Other Charges	1,350,050	3,713,581	136,419	_	_	3,850,000	136,419
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	247,110	96,654	124,667	_	_	221,321	124,667
TOTAL OTHER CHARGES	\$1,597,160	\$3,810,235	\$261,086	_	_	\$4,071,321	\$261,086
Acquisitions	2,317	99,123	(49,123)	<u> </u>	_	50,000	(49,123)
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$2,317	\$99,123	\$(49,123)	_	_	\$50,000	\$(49,123)
TOTAL EXPENDITURES	\$6,120,092	\$8,556,346	\$878,070	_	_	\$9,434,416	\$878,070
Classified	63	63	_	<u> </u>	<u> </u>	63	_
Unclassified	_	_	_	_	_	_	
TOTAL AUTHORIZED T.O. POSITIONS	63	63	_	_	_	63	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1304 - State Approval Agency

1304 - State Approval Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	_	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	423,727	480,685	15,380		_	496,065	15,380
TOTAL MEANS OF FINANCING	\$423,727	\$480,685	\$15,380	_	_	\$496,065	\$15,380

Program Summary Statement 1304 - State Approval Agency

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	277,091	278,602	10,214	_	_	288,816	10,214
Other Compensation	_	_	_	_	_	_	_
Related Benefits	121,708	109,598	4,345	_	_	113,943	4,345
TOTAL PERSONAL SERVICES	\$398,799	\$388,200	\$14,559	_	_	\$402,759	\$14,559
Travel	15,705	24,500	549	_	_	25,049	549
Operating Services	794	8,322	186	_	_	8,508	186
Supplies	1,260	3,848	86	_	_	3,934	86
TOTAL OPERATING EXPENSES	\$17,760	\$36,670	\$821	_	_	\$37,491	\$821
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	_	_	_	<u> </u>	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	7,169	55,815	_	<u> </u>	_	55,815	_
TOTAL OTHER CHARGES	\$7,169	\$55,815	_	_	_	\$55,815	_
Acquisitions	<u> </u>	_	_	_	_	_	_
Major Repairs	_	_	_	_	<u> </u>	_	
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$423,727	\$480,685	\$15,380	_	_	\$496,065	\$15,380
Classified	4	4	_	_	_	4	_
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	4	4	_	_	_	4	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 1305 - State Veterans Cemetery

1305 - State Veterans Cemetery

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,405,537	2,534,361	740,049	_	_	3,274,410	740,049
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	27,311	79,650	20,572	_	_	100,222	20,572
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	708,608	652,491	331,122	_	_	983,613	331,122
TOTAL MEANS OF FINANCING	\$3,141,457	\$3,266,502	\$1,091,743	_	_	\$4,358,245	\$1,091,743

Program Summary Statement 1305 - State Veterans Cemetery

Expenditures and Positions

	FY2023-2024	Existing Operating Budget	FY2025-2026 Requested Continuation	FY2025-2026 Requested in Technical/Other	FY2025-2026 Requested New or Expanded	FY2025-2026	
Description	Actuals	as of 10/01/2024	Adjustments	Adjustments	Adjustments	Total Request	Over/Under EOB
Salaries	1,623,186	1,529,106	307,711	_	_	1,836,817	307,711
Other Compensation	24,809	95,161	(70,201)	_	_	24,960	(70,201)
Related Benefits	736,976	672,739	141,214	<u> </u>		813,953	141,214
TOTAL PERSONAL SERVICES	\$2,384,971	\$2,297,006	\$378,724	_	_	\$2,675,730	\$378,724
Travel	4,762	7,737	173	_	_	7,910	173
Operating Services	256,227	291,196	6,523	_	_	297,719	6,523
Supplies	140,083	201,845	3,443	_	_	205,288	3,443
TOTAL OPERATING EXPENSES	\$401,071	\$500,778	\$10,139	_	_	\$510,917	\$10,139
PROFESSIONAL SERVICES	\$3,950	\$4,600	\$(4,600)	_	_	_	\$(4,600)
Other Charges	2,093	244,900	445,100	_	_	690,000	445,100
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	81,466	79,136	25,000	_	_	104,136	25,000
TOTAL OTHER CHARGES	\$83,559	\$324,036	\$470,100	_	_	\$794,136	\$470,100
Acquisitions	267,905	100,876	260,086	_	_	360,962	260,086
Major Repairs	_	39,206	(22,706)	_	_	16,500	(22,706)
TOTAL ACQ. & MAJOR REPAIRS	\$267,905	\$140,082	\$237,380	_	_	\$377,462	\$237,380
TOTAL EXPENDITURES	\$3,141,457	\$3,266,502	\$1,091,743	_	_	\$4,358,245	\$1,091,743
Classified	32	32	_	_	_	32	_
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	32	32	_	_	_	32	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	1	_	_	_	1	_



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Addenda

Interagency Transfers

INTERAGENCY TRANSFERS

BR-19B (09/24)

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

For Fiscal Year 2025- 2026, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue (Agency Name and #)

from Louisiana Veterans Home (Agency 131) by Interagency Transfer for the following reason(s):

(Agency Name and #)

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.

\$ 56,449.60		
\$ 43,034.80		
\$ 29,949.10		
\$ 129,433.50		
\$ 161,424.74		
\$ 290,858.24		

Recipient Agency Fiscal Officer

Date

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).

BR-19B (09/24)

Interagency Agreement Between Louisiana Department of Veterans Affairs (Agency 130) and Northeast Louisiana Veterans Home (Agency 132)

(Recipient Agency and #)

(Sending Agency and #)

For Fiscal Year 2025- 2026, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue (Agency Name and #)

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

> This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.

Administrative Program	\$ 56,449.60
Deputy Assistant Secretary	\$ 43,034.80
Fiscal and Human Resources	\$ 29,949.10
Subtotal	\$ 129,433.50
Contact Assistance Program	\$ 161,424.74
Total	\$ 290,858.24

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 (09/24)

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

For Fiscal Year 2025- 2026, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue (Agency Name and #)

from Southwest Louisiana Veterans Home (Agency 134) by Interagency Transfer for the following reason(s):

(Agency Name and #)

This Interagency Agreement is to recover the c	osts associated with the programs identified below. Associated costs includes; but, is not	
limited to Salaries and Related Benefits.		
Administrative Program	\$ 56,449.60	
Deputy Assistant Secretary	\$ 43,034.80	
Fiscal and Human Resources	\$ 29,949.10_	
Subtotal	\$ 129,433.50	
Contact Assistance Program	\$ 161,424.74_	
Total	\$ 290,858.24	

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

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

(09/24)

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

For Fiscal Year 2025- 2026, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue (Agency Name and #)

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

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; I	ut, is not
limited to Salaries and Related Benefits.	

Administrative Program	\$ 56,449.60		
Deputy Assistant Secretary	\$ 43,034.80		
Fiscal and Human Resources	\$ 29,949.10		
Subtotal	\$ 129,433.50		
Contact Assistance Program	\$ 161,424.7		
Total	\$ 290,858.24		

Sending Agency Fiscal Officer

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 (09/24)

Interagency Agreement Between Louisiana Department of Veterans Affairs (Agency 130) and Southeast Louisiana Veterans Home (Agency 136)

(Recipient Agency and #)

(Sending Agency and #)

For Fiscal Year 2025- 2026, Louisiana Department of Veterans Affairs (Agency 130) is budgeted to receive the following revenue (Agency Name and #)

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

This Interagency Agreement is to recover the costs associated with the programs identified below. Associated costs includes; but, is not limited to Salaries and Related Benefits.

Administrative Program	\$ 56,449.60		
Deputy Assistant Secretary	\$ 43,034.80		
Fiscal and Human Resources	\$ 29,949.10		
Subtotal	\$ 129,433.50		
Contact Assistance Program	\$ 161,424.74		
Total	\$ 290,858.24		

Recipient Agency Fiscal Officer

Date

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).

CHILD - DS Fiscal Year 2025 - 2026

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

Childrens Budget Department Summary

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
Т		Total:	\$0	\$0	\$0	\$0	\$0	\$0	0	

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

Childrens Budget by Department

CHILD - DC Fiscal Year 2025 - 2026

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

Childrens Budget Agency Summary

CHILD - AS Fiscal Year 2025 - 2026

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2025 - 2026

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA Childrens Budget by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026 Report Date: 11/1/24

Agency: 130 DVA	- DEPARTMENT OF VETERANS A	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
Form ID:			
Form Description:			
Service:			
		Question and Narrative Response	

Interagency Transfers

STATE OF LOUISIANA

Sunset Review

SUNSET1

Fiscal Year 2025 - 2026

Report Date: 11/1/24

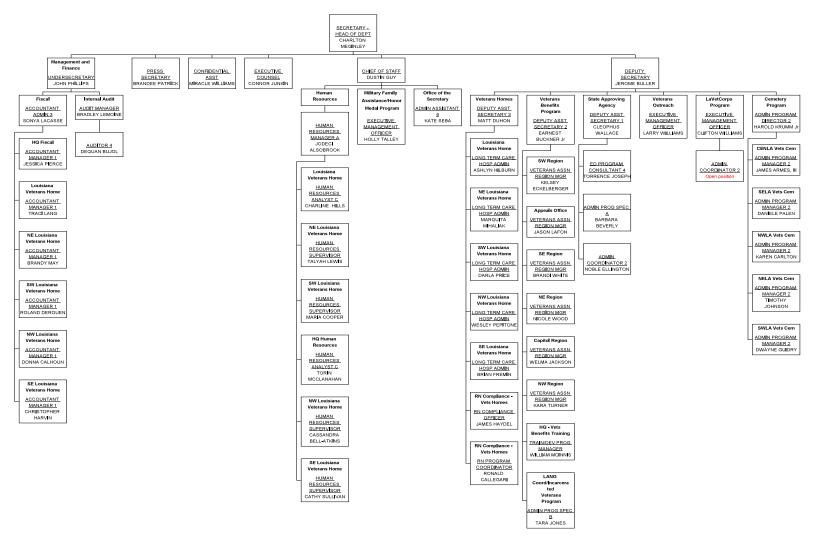
SUNSET1 - Page 1 of 1

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

General Addenda

GENERAL ADDENDA

Louisiana Department of Veterans Affairs



October 30, 2024

01 - A	dministr	ative																									_
Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG W	Work Week Kljustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement Life in	urance Other Paye	Emolumente	Total Requested Benefits	Total Requester Salaries an Benefits
	1200000000		ACCOUNTANT ADMIN 3		SONYA LACASSE		ACCOUNTANT ADMIN 3	5110010	TO	CLASSIFIED	AS-622	.71	71%		\$76,623	\$2,200	50	50	\$79,023	\$1,140	50	\$10.391 LA40	\$27.464	\$258 \$10.0		50 549,351	\$120.3
	1200000000		ACCOUNTANT ADMIN 3 ACCOUNTANT ADMIN 3		SONYA LACASSE SONYA LACASSE		ACCOUNTANT ADMIN 3 ACCOUNTANT ADMIN 3	5110010 5110010	TO TO	CLASSIFIED	AS-622 AS-622	.28	20%	100%	\$30,299	\$877 \$36	50	50	\$31,176	\$454 \$12	50 50	\$4,103 LA40 \$144 LA40	\$10,023	\$102 \$3,9		\$0 \$19,461 \$0 \$666	\$50,0
	1300000300		RN-PROGRAM COORDINATOR		LINDA THERIOT		RN-PROGRAM COORDINATOR	5120010	NTO-WAE	CLASSIFIED	MS-519	1.	100%	50%	\$32,864	\$0	50	\$0	\$32,864	\$477	\$2,038	\$8,368 9500	\$0	90	\$0	50 \$10,883	543,
	1300000300		DEPUTY ASST SECRETARY 3	00238807	MATTHEW DUHON		DEPUTY ASST SECRETARY 3	5110010	TO	CLASSIFIED	AS-626	1.	100%	100%	\$132,974	\$3,826	50	\$0	\$136,800	\$1,984	\$0	\$14,638 LAS6	\$47,524	\$0 \$14,2	a .	\$0 \$78,374	\$215,
	1300000000		ACCOUNTANT MANAGER 1	00257547	JESSICA PIERCE JESSICA PIERCE		ACCOUNTANT MANAGER 1	5110010	TO TO	CLASSIFIED	AS-618 AS-618	.71	71%		\$56,415	\$1.024 \$638	50	50	\$50,009	\$838 \$335	50	\$5.943 LAS1	\$20,163	50	50 1 50 1	50 526,944	504
	1300000000		ACCOUNTANT MANAGER 1		JESSICA PIERCE		ACCOUNTANT MANAGER 1	5110010	TO	CLASSIFIED	AS-618	.01	1%		\$22,249 \$792	\$030 \$24	50	50	\$22.887 \$816	\$12	50	\$2.341 LAS1	\$7.946 \$288		50 1	\$0 \$10,622 \$0 \$384	\$33 \$1
	1300000000		HUMAN RESOURCES MANAGER A		JODECI ALSOBROOK		HUMAN RESOURCES MANAGER A	5110010	TO	CLASSIFIED	AS-619	.91	91%		\$70,960	\$2,727	50	\$0	\$73,707	\$1,066	50	\$7,612 LASS	\$25,606	56	50 1	\$0 \$34,290	\$107
	1300000300		HUMAN RESOURCES MANAGER A	00297420	JODECI ALSOBROOK		HUMAN RESOURCES MANAGER A	5110010	TO	CLASSIFIED	AS-619	.01	1%		\$780	\$25	50	\$0	\$805	\$12	50	SM LASS	\$276	-		\$0 \$372	51
	1300000000	50527007	HUMAN RESOURCES MANAGER A		JODECI ALSOBROOK		HUMAN RESOURCES MANAGER A ACCOUNTANT 2	5110010	TO TO	CLASSIFIED	AS-619 AS-613	.00	8%	100%	\$6,240	\$240	50	50	\$6,480	\$96	50	\$672 LASS	\$2,255	51 517		\$0 \$3,024 \$0 \$02,775	\$63 \$63
	1300000300		ACCOUNTANT 2	00304936	YOLONDA BEVERLY		ACCOUNTANT 2	5110010	TO	CLASSIFIED	AS-613	.20	20%	100%	\$15.470	5446	50	50	\$15,916	5227	50	\$2.796 LASS	\$5.530	50 54		50 50.901	524
	1200000600		ACCOUNTANT 2		YOLONDA BEVERLY		ACCOUNTANT 2	5110010	TO	CLASSIFIED	AS-613	.01	1%		\$552	\$12	50	50	\$564	\$12	50	596 LASS	\$192	50 5	15 1	60 5315	
	1300000000		ADMIN ASSISTANT 6 ADMIN ASSISTANT 6	00307996	KATE SEBA KATE SEBA		ADMIN ASSISTANT 6 ADMIN ASSISTANT 6	5110010	TO	CLASSIFIED	AS-614	.78	70%	100%	\$51,137 \$13,765	\$1,466	50	\$0	\$52,603	\$761	50	\$11,422 LASS \$3,072 LASS	\$10,273	50	\$0 \$3		\$83 \$23
		50541136			KATE SEBA		ADMIN ASSISTANT 6 ADMIN ASSISTANT 6	5110010 5110010	TO TO	CLASSIFIED	AS-614 AS-614	21	21%	100%	\$13,765	\$396 \$24	50	50	\$14,161 \$604	\$205 \$12	50	\$3,072 LASS \$144 LASS	\$4,919 \$239	50	\$0 \$10 \$0 1	01 \$8,297 \$5 \$400	\$22 \$1
			EXECUTIVE MANAGEMENT OFFICER		HOLLY TALLEY		EXECUTIVE MANAGEMENT OFFICER	5110010	TO	CLASSIFIED	AS-618	7	70%		\$50,361	\$1,932	50	50	\$52,293	\$750	50	SS.859 LASS	\$10,166			50 524.845	577
			EXECUTIVE MANAGEMENT OFFICER		HOLLY TALLEY		EXECUTIVE MANAGEMENT OFFICER	5110010	TO	CLASSIFIED	AS-618		30%		\$21,586	5020	50	50	522,414	\$325	50	\$2,509 LASS	\$7.787	\$26	50 1	50 \$10.647	\$33
		50523526		00321500	JOSHUA SCHOFIELD JOSHUA SCHOFIELD		ACCOUNTANT 4 ACCOUNTANT 4	5110010 5110010	TO	CLASSIFIED	AS-617 AS-617	.71	71%	100%	\$45,430 \$17,915	\$1.747	50	50	\$47,177	\$686 \$265	50	\$4.256 LASS \$1.679 LASS	\$16.394 \$6.450	\$3	50 1	50 521,339 50 58,403	\$60 \$27
	1300000000		ACCOUNTANT 4	00321500	JOSHUA SCHOFIELD		ACCOUNTANT 4	5110010	TO TO	CLASSIFIED	AS-617 AS-617	.28	20%	100%	\$17,915	\$683 524	50	50	\$10,500	\$265	50	\$1,679 LASS	\$6,458 \$228	\$1 \$0	.0 1	\$0 \$8,403 \$0 \$100	\$27
010104	1300000000	50350576	HUMAN RESOURCES ANALYST C	00326835	TIERRA BUTLER	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.91	91%	100%	\$49,004	\$1,911	50	50	\$51,795	\$742	50	\$7,612 LASS	\$17,998	54	\$0	\$0 \$26,356	\$71
	1300000300		HUMAN RESOURCES ANALYST C	00326835	TIERRA BUTLER	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.01	1%	100%	\$552	\$24	50	50	\$576	\$12	50	\$84 LASS	\$192	50	90	g0 \$288	
			HUMAN RESOURCES ANALYST C		TIERRA BUTLER		HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.00	8%		\$4,301	\$160	50	50	\$4,549	571	50	\$672 LASS	\$1,504	50	20 7	50 52,327	S
			HUMAN RESOURCES ANALYST C HUMAN RESOURCES ANALYST C		TORIN MOCLANAVAN TORIN MOCLANAVAN		HUMAN RESOURCES ANALYST C HUMAN RESOURCES ANALYST C	5110010 5110010	TO TO	CLASSIFIED	AS-615 AS-615	.91	91%	100%	\$46,396 \$505	\$1.776 \$24	50	50	\$48.172 \$529	\$096 \$12	50	\$7.612 LASS \$84 LASS	\$16.735 \$180	50	6 1	\$0 \$25,043 \$0 \$276	573
	1300000600		HUMAN RESOURCES ANALYST C	00339568	TORIN MCCLANAHAN		HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.00	8%		\$4,000	\$156	50	50	\$4,236	\$60	50	\$672 LASS	\$1,475	50	50 1	50 \$2,207	\$6
010100	1300000000	50626775	ADMIN COORDINATOR 4	00342171	TRACEY MORGAN	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	.9	90%	100%	\$40,419	\$1,161	50	\$0	\$41,580	\$599	\$0	\$7,528 LASS	\$14,442	50	90 :	\$0 \$22,569	\$64
	1300000000		ADMIN COORDINATOR 4	00342171	TRACEY MORGAN		ADMIN COORDINATOR 4	5110010 5600072	TO	CLASSIFIED LINCLASSIFIED	AS-611		10%	100%	\$4,400	\$131	50	\$0	\$4,619	\$71	50	\$840 LASS	\$1,608	50	20 1	\$0 \$2,519	\$7
	1300000000		COORDINATOR CHIEF OF STAFF		NORMAN JONES JR DUSTIN GUY		CHEF OF STAFF	5620072	OTHR TO	UNCLASSIFIED	UNCL-WAE UNCL-REG	1.	91%	20% 100%	\$120,096	50	50	50	\$120,096	\$1,734	50	\$0 \$14,998 LASE	\$0 \$41,722	50 \$12.0	50 1	50 512,000 50 558,454	\$17 \$178
	1200000000		CHEF OF STAFF	00091852	DUSTIN GUY		CHEF OF STAFF	5110025	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,320	50	50	50	\$1,320	\$1.734	50	\$160 LASE	\$450	50	50	50 5640	\$171
	1300000600		CHEF OF STAFF	00091852	DUSTIN GUY	10502250	CHEF OF STAFF	5110025	TO	UNCLASSIFIED	UNCL-REG	.00	8%	100%	\$10,560	\$0	50	\$0	\$10,560	\$156	\$0	\$1,320 LASE	\$3,671	50	90	\$0 \$5,147	\$11
	1300000000			00142024	CHARLTON MEGINLEY		SECT - HEAD OF DEPT	5110025	TO	UNCLASSIFIED	UNCL-REG	.78	70%		\$117,780	\$0	\$0	\$0	\$117,780	\$1,709	90	\$0 LASS	\$40,917	\$70	\$0 \$40		\$10
		50386496	SECRETARY HEAD OF DEPARTMENT SECRETARY HEAD OF DEPARTMENT		CHARLTON MEGINLEY CHARLTON MEGINLEY		SECT - HEAD OF DEPT SECT - HEAD OF DEPT	5110025 5110025	TO TO	UNCLASSIFIED	UNCL-REG	.21	21%		\$31,716 \$1.512	\$0	50	\$0	\$31,716 \$1,512	\$457 \$24	50	\$0 LASS \$0 LASS	\$11,015 \$528	\$19	\$0 \$10	09 \$11,600 \$5 \$558	\$4 \$
			PRESS SECRETARY		BRANDEE PATRICK		PRESS SECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	78	70%		\$79,130	50	50	50	\$79.130	\$1,140	50	S7.400 LASE	\$27.495	67		50 536,130	511
	1300000300		PRESS SECRETARY		BRANDEE PATRICK		PRESS SECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	.21	21%		\$21,312	50	50	50	\$21,312	5311	50	\$2.017 LASE	\$7.405	52	50 1	50 59.735	53
	1300000600		PRESS SECRETARY		BRANDEE PATRICK		PRESS SECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,020	\$0	50	\$0	\$1,020	\$12	50	\$96 LASE	\$340	50	,0 .	\$0 \$456	\$1
	1300000000		COORDINATOR	00287770	ALEX ANDERSON LADARIUS CHISLEY		COORDINATOR	5620072 5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	50	50	\$0	\$0	50	30 1	10 50	
	1300000000		MEM BD OR COMMISS		HIMER HERMANN JR		MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG	1.	0%	20%	\$0 50	\$0 \$0	50	50	50	50	50	50	\$0 50	50	.0 1	.0 50 50 50	
	1300000000		MEM BD OR COMMISS		DERON SANTINY		MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG	1.	0%	20%	50	50	50	50	50	50	50	so ssoc	50	50	50	50 50	
		50517845	EXECUTIVE COUNSEL		CONNOR JUNEIN		EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED	UNCL-REG	.78	70%	100%	\$96,400	50	50	50	\$96,400	\$1,406	50	\$10.101 LASS	\$33.494	520	50 1	\$0 \$45,029	\$141
	1300000300		EXECUTIVE COUNSEL		CONNOR JUNION		EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED	UNCL-REG	.21	21%		\$25,956	\$0	50	\$0	\$25,956	\$373	50	\$2,723 LASS	\$9,013	S0	30 1	\$0 \$12,117	\$30
	1300000000		COORDINATOR		CONNOR JUNION JENNIFER LOCKETT		EXECUTIVE COUNSEL COORDINATOR	5110025	TO OTHR	UNCLASSIFIED	UNCL-REG UNCL-WAE	.01	1%	100%	\$1,236	50	50	50	\$1,236	\$13	50	\$132 LASS \$0 SSOC	\$432	50	50 1	\$0 \$577	51
			COORDINATOR		TAMMY ARMOND		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	50	50	50	50	50	50	50	50 SSOC	50	50 512.0	30	50 512,000	\$12
	1200000000		MEM BD OR COMMISS		RICHARD ADAMS		MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG	- 1.	0%	20%	50	50	50	50	50	50	50	50	50		50 1	s0 S0	
	1200000000		COORDINATOR	00349491	EARNESTINE JAMES LAURA LANCON		COORDINATOR COORDINATOR	5620072 5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	50	50	50	50	50	50	50	50	50	50 512.0		JD \$12,000	\$12
	1300000000		COORDINATOR	00350157	ROBBY BETHEL		COGRDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0 50	\$0 \$0	50	50	50	50	50	50	\$0 50	S0 \$12,0	.0 1	\$0 \$0 \$0 \$12,000	\$12
	1300000000		MEM BD OR COMMISS	00353399	ERIC KLYPER		MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG	1.	0%	20%	\$0	\$0	50	50	\$0	50	50	50	50		50 1	50 50	
010100	1300000000	50381863	CONFIDENTIAL ASSISTANT	00353630	MIRACLE WILLIAMS	10502530	CONFIDENTIAL ASST	5110025	TO	UNCLASSIFIED	UNCL-REG	.78	70%	100%	\$50,697	\$0	50	\$0	\$50,697	\$728	\$0	\$6,531 LASS	\$17,613	\$42	50 1	\$0 \$24,914	\$75
			CONFIDENTIAL ASSISTANT		MIRACLE WILLIAMS		CONFIDENTIAL ASST	5110025	TO	UNCLASSIFIED	UNCL-REG	.21	21%		\$13,655	50	50	50	\$13,655	\$202	50	\$1.753 LASS	\$4,740		50 1	50 56,706	\$20
			CONFIDENTIAL ASSISTANT		MIRACLE WILLIAMS		CONFIDENTIAL AGST	5110025 5120010	TO NTO WAS	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$640	50	50	50	\$640	\$12	50	SM LASS	\$228	\$1 50 5107		\$0 \$325 \$0 \$12,000	512
	1300000000		COORDINATOR		MICHAEL ENLE		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	50	50	50	50	50	50	50	50	50	50 512.0		50 512,000	512
010100	1300000000	50565901	COORDINATOR	00357625	DEIDRA MEJIA	60502620	COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	50	50	\$0	\$0	50	50	50	\$0	\$0 \$12,0	30	\$0 \$12,000	\$12
	1300000000		COORDINATOR	00357631	ROBERT CHENER JR		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$12,0		\$0 \$12,000	\$12
	1300000000		COGRDINATOR		LEONA BENNETT		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	- 1	0%	20%	50	50	50	50	50	50	50	50	50	50 512.0		50 512,000	\$12
		50565906	COORDINATOR		KAMYRA THOMPSON BILLY HENRY		COORDINATOR	5620072 5620072	OTHR	UNCLASSIFIED	UNCL-WAE	- 1	0%		50	50	50	50	50	50	50	50	50	50 S11.4 50 S11.4		50 511.428 50 511.400	S1:
			DEPUTY SECRETARY		JEROME BULLER		DEPUTY SECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG	1.	100%		\$225,014	50	50	\$0	\$225,014	\$3,263	\$10,397	\$0 SSOC	\$0		50 1	50 \$13,660	\$230
	1300000000		COORDINATOR	00365416	WILLIE MAE CHAPMAN		COGRDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	50	50	50	\$0	\$0	90	g0 50	
			COORDINATOR		CHRISTOPHER HENRY		COGRDINATOR		OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	\$0	\$0	50	\$0	50	20 1	10 50	
	1300000000	50565890	COORDINATOR		MARK ROBINSON		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	50	50	50	50	50	50	50	50	50	50	0 1	10 50	
	1200000000		COORDINATOR		DAVID MOORE		COGRDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	50	50	50	50	50	50	50	50	50	50	50	50 50	
010100	1300000000	50565902	COORDINATOR	00365438	JOHNTURCHIN	60502620	COGRDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	\$0	\$0	50	\$0	50	90 :	so so	
	1300000000		COORDINATOR	00365448	BRANDON DRAKE		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%	20%	\$0	\$0	50	\$0	\$0	50	50	50	\$0	50	,0 .	40 SO	
	1300000000		COORDINATOR		PAUL GANUCHEAU		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1.	0%		\$0	\$0	50	\$0	\$0	50	50	50	\$0	50	30 1	10 50	
			COORDINATOR		TONI WILSON KANJ AGARWAL		COORDINATOR	5620072	OTHR	UNCLASSIFIED	UNCL-WAE	1	0%		50	50	50	50	50	50	90	50	50	50	50 1	50 50	
			COORDINATOR		DEDNTAY SHAW		COORDINATOR		OTHR		UNCL-WAE	1.	0%		50	50	50	50	50	50	50	50	50	50	50	50 50	
	ppeals										1201 Total:	40			\$1,637,005	\$26,258	50	\$0	\$1,663,263	\$24,117	\$12,435	\$165,861	\$488,231	\$656 \$160,7	94 \$1,00	00 \$853,094	\$2,510
unds	ppeals	Position Number	Position Description	Employee	Employee Description	Job Number	Job Description	Commitment have	Position	Position	Pay Scale G	Employee	Employee	Emolousa ETF	Salary +	Market Adjustment	ceg W	Work Week	Total Requested	Madicara	Social Security	Martinal DT Description	Datisament 1 to 10	uranca Other Second	Emolur	Total Requested	Total Reques Salaries Benefi
enter		Number		Number		Number			Authorization	Categorization	, undep	Count	Allocation		CPG	(PERF ADJ)	A.	Afjustments	Salaries			A. Bullin Plan				Donefits	Salaries Benefit
020700	1300000000	1215	VETERANS ASSN PARALEGAL COU	00202689	GERARD BOWEN JR	10104960	VETERANS ASSN PARALEG COU	5110010	то	CLASSIFIED	95-414	1.	100%	100%	\$53,248	\$2,043	50	\$0	\$55,291	\$802	50	\$0 LAS1	\$19,208	50 54,2	14	50 524,224	57
	1300000000		VETERANS ASSN PARALEGAL COU		RENEE BIAG		VETERANS ASSN PARALEG COU	5110010	TO	CLASSIFIED	99-414	1.	100%	100%	\$53,248	\$2,043	50	\$0	\$55,291	\$802	50	\$9,593 LAS1	\$19,208	\$15 \$2,0		\$0 \$32,589	50
	1200000000		VETERANS ASSN REGION MGR	00252179	JASON LAFON		VETERANG ASSN REGION MGR	5110010	TO	CLASSIFIED	55-416	1.	100%	100%	\$65,374	\$2,500	50	50	\$67,862	5984	50	\$3.024 LASS	523.582	50 54.5			\$100
	1300000000		VETERANS ASSN PARALEGAL COU VETERANS ASSN PARALEGAL COU	00314464	TORIA JONES		VETERANS ASSN PARALEG COU VETERANS ASSN PARALEG COU	5110010 5110010	TO TO	CLASSIFIED	55-414 55-414	- 1.	100%		\$53,240 \$53,240	\$2,043 \$2,043	50	50	\$55,291 \$55,291	\$802 \$802	50	\$5,995 LASS \$0 LASS	\$19.208 \$19.208	\$14 \$4.3 \$0 \$3.3		\$0 \$30,350 \$0 \$23,370	\$85 \$71
																								50 53.3			

ands Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	сра	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Requi Salari Ber
3 - Contact As	ssistano									1202 Total:	6			\$327,600	\$12,569	50	\$0	\$340,169	\$4,923	50	\$28,162	\$118,174	\$29	\$20,635	\$480	\$172,413	\$
ands Fund inter	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	сра	Work Week Adjustments	Total Requested Sataries	Medicare	Social Security	Modical RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Senefits	To Requi Salarie Bene
1300000000		VETERANS ASSN COUNS 3 VETERANS ASSN COUNS 3		LLOYD COLE JR LLOYD COLE JR		VETERANS ASST COUNS 3 VETERANS ASST COUNS 3	5110010 5110010	TO TO	CLASSIFIED	SS-412 SS-412	.39	39%	100%	\$22,211 \$18,792	\$645 \$538	50	\$0	\$22,856 \$19,330	\$335 \$275	50	SO LASS SO LASS	\$7,934 \$6,720	\$176 \$149	\$1,236 \$1,046	\$0	\$9,681 \$8,190	
1300000300	1294	VETERANS ASSN COUNS 3	00019575	LLOYD COLE JR	10170620	VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	99-412	.20	20%	100%	\$15,947	\$455	50	50	\$16,402	\$239	50	SO LASS	\$5,700	\$126		50	\$6,953	
00630 1300000200 00640 1300000000		ADMIN ASSISTANT 2 VETERANS ASSN COUNS 2		TWANA BENDIT GLENDA RUSS		ADMIN ASSISTANT 2 VETERANS ASSN COUNS 2	5120010 5110010	NTO-WAE TO	CLASSIFIED	AS-607 SS-411	1.	100%	100%	\$15,600 \$16,378	\$0 \$626	50	50	\$15,600 \$17,004	\$226 \$250	\$967 \$0	SO SSOC SO LASS	\$0 \$5,917	50 5267	\$0 \$1,365	50 50	\$1.193 \$7,799	
30640 1300000200		VETERANS ASSN COUNS 2		GLENDA RUSS		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	33%	100%	\$13,050	\$529	90	50	\$14,387	\$200	50	\$0 LASS	\$4,994	\$226	\$1,155		\$6,578	
130640 1300000300		VETERANS ASSN COUNS 2		GLENDA RUSS THOMAS WATSON		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO TO	CLASSIFIED	55-411	.20	20%	100%	\$11,759	\$456	\$0	\$0	\$12,215 \$16,609	\$179	\$0 \$1,022	SO LASS	\$4,230 \$0	\$192	\$980 \$1.302	50	\$5,589	
130620 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		THOMAS WATSON THOMAS WATSON		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO TO	CLASSIFIED	SS-411 SS-411	.39	20%	100%	\$15,996	\$613 \$517	50	50 50	\$16,609	\$242 \$206	\$1.022 \$876	50 SSOC	50	50	\$1,392	50	\$2,656	
130620 1300000300		VETERANS ASSN COUNS 2		THOMAS WATSON		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$11,495	5444	50	50	\$11,939	\$170	\$744	50 SSOC	50	50	5000	50	\$1,913	
130640 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		CARRIE MORGAN CARRIE MORGAN		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO TO	CLASSIFIED	99-411 99-411	.39	39%	100%	\$23,654 \$20,017	\$675 \$577	50	50	\$24,329 \$20,594	\$351 \$301	50	\$3,395 LASE \$2,868 LASE	\$8,450 \$7,154	50	\$1,415	\$0 \$0	\$13,611 \$11,520	
130640 1300000300		VETERANS ASSN COUNS 2		CARRIE MORGAN		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.20	20%	100%	\$16,982	\$493	50	\$0	\$17,475	\$253	50	\$2,436 LASE	\$6,073	50	\$1,016			
130620 1300000000		VETERANS ASSN COUNS 2		JERRY MARTIN		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	39%	100%	\$16,955	\$640	50	50	\$17.603	\$261	50	50 LAS1	\$6,119	50	\$1,510			
130620 1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		JERRY MARTIN JERRY MARTIN		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO TO	CLASSIFIED	99-411 99-411	.33	20%	100%	\$14.350 \$12.167	\$552 \$460	50	50	\$14.902 \$12.635	\$214 \$179	50	50 LAS1	\$5.171 \$4.391	50	\$1.278 \$1.084	50	\$6,663 \$5,654	
20650 1200000000	1359	VETERANS ASSN COUNS 2	00115317	PHILIP DUPAG JR	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	39%	100%	\$15,996	\$613	50	50	\$16,609	\$242	50	SO LASI	\$5.771	\$288	\$1.477	50	\$7,778	
130650 1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		PHILIP DUPAG JR PHILIP DUPAG JR		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.33	20%	100%	\$13,547 \$11,495	\$517 \$444	50	\$0	\$14,064 \$11,939	\$206 \$170	50	\$0 LAS1 \$0 LAS1	\$4,003	\$244 \$307	\$1,249	\$0	\$6,502 \$5,507	
30640 1300000000		VETERANS ASSN COUNS 2		MICHAEL AUDIBERT		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.39	39%	100%	\$10,500	\$710	50	50	\$19,298	\$275	50	\$0 LASE	\$6,698	5007	\$1,402	50	\$0,007	
130640 1300000200	1464	VETERANS ASSN COUNS 2	00123835	MICHAEL ALDIBERT	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.22	22%	100%	\$15,721	\$601	50	50	\$16,322	\$239	50	SO LASE	\$5,679	50	\$1,254	50	\$7.171	
130640 1300000300		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		MICHAEL AUDIBERT MICHAEL JORDEN		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	99-411 99-411	.20	20%	100%	\$13,344 \$16,021	\$517 \$613	50	50	\$13.861 \$16.634	\$200 \$230	02	\$0 LASE \$2.150 LASS	\$4.014 \$5.772	50	\$1.064			
1300000200	1238	VETERANS ASSN COUNS 2	00147599	MICHAEL JORDEN	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.23	33%	100%	\$13,561	\$518	50	\$0	\$14,079	\$202	50	\$1,625 LASS	\$4,895	\$71	\$1,222		\$8,215	
90630 1300000300 90600 1300000000		VETERANS ASSN COUNS 2 DEPUTY ASSISTANT SECRETARY 2		MICHAEL JORDEN EARNEST BUCKNER JR		VETERANS ASSN COUNS 2 DEPUTY ASST SECRETARY 2	5110010 5110010	TO	CLASSIFIED	SS-411 AS-624	.28	20%	100%	\$11,498 \$38,557	\$445 \$1,477	\$0	\$0	\$11,943 \$40,034	\$178 \$577	50	\$1,549 LASS \$0 LASS	\$4,152 \$13,900	\$60 \$81	\$1,037 \$1,286	\$0 \$0	\$6,976 \$15,852	
30600 1300000000		DEPUTY ASSISTANT SECRETARY 2 DEPUTY ASSISTANT SECRETARY 2		EARNEST BUCKNER JR		DEPUTY ASST SECRETARY 2 DEPUTY ASST SECRETARY 2	5110010 5110010	TO TO	CLASSIFIED	AS-624 AS-624	.36	30%	100%	\$38,557	\$1,477	50	\$0 \$0	\$40,004	\$577	90 90	SO LASS	\$13,908 \$12,444	\$81 \$73	\$1,200	50	\$15,852	
130000000000000000000000000000000000000		DEPUTY ASSISTANT SECRETARY 2		EARNEST BUCKNER JR		DEPUTY ASST SECRETARY 2	5110010	TO	CLASSIFIED	AS-624	.20	20%	100%	\$28.405	\$1.093	50	50	\$29,498	\$433	50	SO LASS	\$10.248	500	5948	50	\$11,689	
130630 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		NAKEISHA FOOTS NAKEISHA FOOTS		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$16,021 \$13,561	\$613	50	50	\$16,634 \$14,079	\$230	50	SO LASS SO LASS	\$5,772 \$4,895	50	\$1,236 \$1,046	50	\$7,246 \$6,143	
90630 1300000300		VETERANS ASSN COUNS 2		NAKEISHA FOOTS		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.20	20%	100%	\$13,001	\$445	50	50	\$11,943	\$178	50	\$0 LASS	\$4,650 \$4,152	90	\$1,046	50	\$5,210	
30640 1300000000		VETERANS ASSN REGION MGR		BRANDI WHITE		VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	55-416	.39	39%	100%	\$22,957	\$877	\$0	\$0	\$23,834	\$347	50	\$0 LAS1	\$0,202	\$0	\$1,101	\$0	\$9,730	
00640 1300000200 00640 1300000300		VETERANS ASSN REGION MGR		BRANDI WHITE BRANDI WHITE		VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-416 SS-416	.33	20%	100%	\$19.429 \$16.478	\$745 \$636	50	50	\$20.174 \$17.114	\$200 \$251	50	50 LAS1	\$7.010 \$5.942	50	\$901 \$790	50	\$8,229 \$6,983	
1300000000		VETERANS ASSN REGION MGR		KARA MEEK		VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	SS-416	.39	39%	100%	\$25.187	\$970	50	50	\$26.157	\$373	50	SO LASS	\$9.005	50	\$1.302			
1300000200		VETERANS ASSN REGION MGR		KARA MEEK		VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	SS-416	.33	33%	100%	\$21,323	\$814	50	\$0	\$22,137	\$324	50	\$0 LASS	\$7,692	50	\$1,170	\$150	\$9,344	
130610 1300000300		VETERANS ASSN REGION MGR VETERANS ASSN COUNS 2		PAMELA RUSSELL		VETERANS ASSN REGION MGR VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-416 SS-411	28	20%	100%	\$18,095 \$20,051	\$094 5477	50	50	\$18,789 \$20,628	\$276 \$299	50	\$0 LASS \$5.940 LASD	\$6,528	\$0 \$142	\$992 \$954	\$134 \$107	\$7,930 \$7,522	
130610 1300000200		VETERANS ASSN COUNS 2		PAMELA RUSSELL		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.33	33%	100%	\$16,957	5493	50	50	\$17.450	\$252	50	\$5.017 LASD	50	\$120	\$800	\$150	\$6,355	
1300000000		VETERANS ASSN COUNS 2		PAMELA RUSSELL		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$14,389	5409	50	50	\$14,790	\$216	50	\$4.261 LASD	50	\$102	\$605			
		VETERANS ASSN REGION MGR		WELMA JACKSON WELMA JACKSON		VETERANS ASSN REGION MGR	5110010 5110010	TO TO	CLASSIFIED	SS-416 SS-416	.39	20%	100%	\$23,589 \$19,966	\$902 \$709	50	50 50	\$24.491 \$20.735	\$359 \$300	50	SO LASS	\$8.509 \$7.201	540 540	\$1.445 \$1.222		\$10,370	
		VETERANS ASSN REGION MGR		WELMA JACKSON		VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	SS-416	.20	20%	100%	\$16,901	\$649	\$0	\$0	\$17,580	\$252	50	\$0 LASS	\$6,109	\$41	\$1,037		\$7,439	
130640 1300000000		VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP		MICHAEL STREET MICHAEL STREET		VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010	TO TO	CLASSIFIED	SS-414 SS-414	.39	20%	100%	\$21,073	\$814 \$683	50	50	\$21,667 \$18,516	\$323 \$264	50	\$3,266 LAS6 \$2,761 LAS6	\$7,590 \$6,434	50	\$1,473		\$12,660 \$10,705	
130000000000000000000000000000000000000		VETERANS ASSN COUNS SUP		MICHAEL STREET		VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	99-414	.20	20%	100%	\$15,132	\$576	50	50	\$15,700	\$227	50	\$2,741 LASG	\$5,461	50	\$1.057	50	\$9,005	
130640 1300000000		VETERANS ASSN COUNS 1		GERARD NADUN		VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	55-410	.29	39%	100%	\$14.244	\$539	50	50	\$14,783	\$215	50	SO LASS	\$5,140	50	50	50	\$5,363	
130640 1300000200 130640 1300000300		VETERANS ASSN COUNS 1	00260010	GERARD NADUN GERARD NADUN		VETERANS ASSN COUNS 1 VETERANS ASSN COUNS 1	5110010 5110010	TO TO	CLASSIFIED	SS-410 SS-410	.33	20%	100%	\$12,060	\$467 \$395	50	50	\$12.527 \$10,619	\$180 \$155	50	SO LASS	\$4.344 \$3,684	50	50	50 50	\$4,524	
130640 1300000000		VETERANS ASSN COUNS 2	00271419	DEADRE DURRAH		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.39	39%	100%	\$15,996	\$613	50	\$0	\$16,609	\$242	\$1,022	so ssoc	50	50	\$1,257	\$0	\$2,521	
130640 1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		DEADRE DURRAH DEADRE DURRAH		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.33	20%	100%	\$13,547	\$517 \$444	50	\$0	\$14,064 \$11,939	\$206 \$170	\$876 \$744	\$0 SSOC \$0 SSOC	\$0 \$0	50	\$1,063		\$2,145 \$1,016	
1300000000		VETERANS ASSN COUNS 2		VANESSA MELANCON		VETERANS ASST COUNS 2	5110010	TO	CLASSIFIED	SS-412	.39	39%	100%	\$24,276	5097	50	50	\$24,973	\$362	50	\$6.431 LAS1	\$0.677	50	\$1,399			
130630 1300000200		VETERANS ASSN COUNS 3		VANESSA MELANCON		VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	99-412	.33	33%	100%	\$20,543	\$589	50	50	\$21,132	\$302	50	\$5.436 LAS1	\$7.344	50	\$1.104	\$150	\$14.424	
130630 1300000300		VETERANS ASSN COUNS 3 VETERANS ASSN COUNS SUP		VANESSA MELANCON		VETERANS ASST COUNS 3 VETERANS ASST COUNS SUPV	5110010 5110010	TO TO	CLASSIFIED	55-412	.20	28%	100%	\$17,435	\$505 \$794	50	\$0	\$17,940 \$21,567	\$265 \$312	50	\$4,619 LAS1 \$0 LASS	\$6,220 \$7,490	50	\$1,005	\$134	\$12,251 \$9,028	
13000000000		VETERANS ASSN COUNS SUP		JIMMIE WILLIAMS		VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	99-414	.33	33%	100%	\$17,570	\$673	50	\$0	\$18,243	\$263	50	\$0 LASS	\$6,335	50	\$1,030	50	\$7,628	
130610 1300000300		VETERANS ASSN COUNS SUP		JIMMIE WILLIAMS		VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.20	20%	100%	\$14,905	\$576	50	50	\$15.401	\$227	50	SO LASS	\$5,375	50	\$874	50		
130640 1300000000 130640 1300000200		VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP		JEANNE HUGHES JEANNE HUGHES		VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010 5110010	TO TO	CLASSIFIED	SS-414 SS-414	.39	20%	100%	\$19.164 \$16.213	\$733 \$624	50	50	\$19.897	\$290 \$239	50	SO LASS SO LASS	\$5.911 \$5.844	\$234 \$189	\$1,370 \$1,159		\$8,803	
130640 1300000300	1438	VETERANS ASSN COUNS SUP	00293913	JEANNE HUGHES	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.20	20%	100%	\$13,753	\$528	50	\$0	\$14,201	\$203	50	\$0 LASS	\$4,967	\$161	\$984	\$0	\$6,315	
1300000000		VETERANS ASST COUNS 3		WILLIAM PERRY WILLIAM PERRY		VETERANS ASST COUNS 3 VETERANS ASST COUNS 3	5110010 5110010	TO	CLASSIFIED	SS-412 SS-412	.39	39%	100%	\$18,147 \$15,350	\$695 \$587	\$0	\$0	\$18,842 \$15,937	\$277 \$230	\$1,174	50 SSOC 50 SSOC	\$0 \$0	\$224	\$1,768 \$1,496	\$0 \$0	\$3,443 \$2,898	
130631 1300000200 130631 1300000300		VETERANS ASST COUNS 3 VETERANS ASST COUNS 3		WILLIAM PERRY WILLIAM PERRY		VETERANS ASST COUNS 3 VETERANS ASST COUNS 3	5110010 5110010	TO	CLASSIFIED	SS-412 SS-412	.33	20%	100%	\$15,350	\$587 \$503	\$0 \$0	\$0 \$0	\$15,907 \$13,536	\$230 \$194	\$983 \$839	\$0 SSOC \$0 SSOC	\$0 \$0	\$189 \$161	\$1,496 \$1,270		\$2,898 \$2,464	
30620 1300000000	1360	VETERANS ASSN COUNS 2	00297024	WILLIAM BARNES	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	29%	100%	\$10,220	5099	50	50	\$18,937	\$275	50	SO LASS	\$6,575	503	\$1,279	50	\$0.212	
90620 1300000200 90620 1300000300		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		WILLIAM BARNES WILLIAM BARNES		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.22	20%	100%	\$15.430 \$13.090	\$590 \$505	50	50	\$16,020 \$13,595	\$227 \$202	50	SO LASS SO LASS	\$5.566 \$4.726	\$71	\$1.082 \$918	50 50		
90620 1300000000 90610 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		CHRISTINA VERNER		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	55-411	.20	39%	100%	\$13,090 \$14,412	\$552	50 50	50 50	\$13,595 \$14,964	\$210 \$210	50	\$0 LASS \$2,308 LASS	\$4,726 \$5,199	3400 \$3	\$918 \$1,216	50 50	\$5,906 \$8,974	
0610 1300000200		VETERANS ASSN COUNS 2		CHRISTINA VERNER		VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	33%	100%	\$12,204	\$400	50	\$0	\$12,673	\$102	50	\$1,978 LASS	\$4,405	\$2	\$1,029	\$0		
0610 1300000300 0630 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS SUP		CHRISTINA VERNER DEBORAH GRAY		VETERANS ASSN COUNS 2 VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-411 SS-414	.28	20%	100%	\$10,356	\$297 \$794	50	\$0	\$10,753 \$21,567	\$157 \$312	\$0 \$1,342	\$1,679 LASS \$3,299 SSOC	\$3,733 \$0	\$2 \$288	\$873 \$1,970	\$0 \$0	\$6,444 \$7,170	
1300000200	1218	VETERANS ASSN COUNS SUP	00315612	DEBORAH GRAY	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.33	32%	100%	\$17.570	\$673	50	50	\$18.243	\$263	\$1.127	\$2.761 SSOC	50	5244	\$1.970	50	\$6,062	
130630 1300000300		VETERANS ASSN COUNS SUP		DEBORAH GRAY		VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.20	20%	100%	\$14,905	\$576	50	50	\$15.401	\$227	5959	\$2,341 SSOC	50	\$207	\$1.415			
130630 1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		CEDRIC MYERS CEDRIC MYERS		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$16,021 \$13,561	\$013 \$518	\$0 \$0	\$0 \$0	\$16,634	\$238 \$202	\$0 \$0	\$0 LASS \$0 LASS	\$5,772 \$4,895	50 50	\$1,070 \$906	\$0 \$0	\$7,080 \$6,003	
130630 1300000300	1179	VETERANS ASSN COUNS 2	00318839	CEDRIC MYERS	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	20%	100%	\$11,490	\$445	50	50	\$11,943	\$178	50	\$0 LASS	\$4,152	50	\$768	50	\$5,098	
130620 1300000000		VETERANS ASSN REGION MGR		NCOLE WOOD		VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	55-416	.39	29%	100%	\$21,936	\$850	50	50	\$22,786	\$334	50	\$3,266 LASS	\$7,910	50	\$1,331	50		
130620 1300000200 130620 1300000300		VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR		NCOLE WOOD NCOLE WOOD		VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-416 SS-416	.20	20%	100%	\$10,563	\$707 \$600	50 50	50	\$19.270 \$16.344	\$275 \$238	50	\$2,761 LASS \$2,341 LASS	\$6,695 \$5,675	50	\$1.127 \$956		\$10,858	
130630 1300000000	1333	VETERANS ASSN REGION MGR	00320274	KELSEY ECKELBERGER	10104970	VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	55-416	.39	39%	100%	\$21,936	\$850	50	\$0	\$22,786	\$334	50	\$1,176 LASS	\$7,918	50	\$1,353	\$0	\$10,781	
130630 1300000200		VETERANS ASSN REGION MGR		KELSEY ECKELBERGER KELSEY ECKELBERGER		VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	SS-416 SS-416	.33	20%	100%	\$18,563	\$707 \$600	50	\$0	\$19,270 \$16,344	\$275 \$238	50	\$996 LASS \$852 LASS	\$6,695 \$5,675	50	\$1,144	50	\$9,110 \$7,736	
			20020274	PARLOR / EUPELEEPER	10104970	VILLEBOARDS ADDIN HULLIFLIN MURK	J110010	100					100%	315,744		\$0		310,344	3230	50						37,736	

MOMERS ASSOCIATION ASSOCIATION <t< th=""><th>Position Description</th><th>Description Employee Number</th><th>Employee Description</th><th>Job Number</th><th>Job Description</th><th>Commitment Item</th><th>Position Authorization</th><th>Position Categorization</th><th>Pay Scale Group</th><th>Employee I Count i</th><th>Imployee Bocation Em</th><th>ployee FTE (</th><th>Salary + Current Year CPG</th><th>Market Adjustment (PERF ADJ)</th><th>CPG</th><th>Work Week Adjustments</th><th>Total lequested Sataries</th><th>Medicare Social Security</th><th>Medical RT Benefit Plan</th><th>Retirement Life</th><th>e Insurance</th><th>Other Pays</th><th>Emoluments To</th><th>tal Requested S Benefits S</th><th>Total Requested islaries and Benefits</th></t<>	Position Description	Description Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee I Count i	Imployee Bocation Em	ployee FTE (Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total lequested Sataries	Medicare Social Security	Medical RT Benefit Plan	Retirement Life	e Insurance	Other Pays	Emoluments To	tal Requested S Benefits S	Total Requested islaries and Benefits
MOMERS CAMPART CAMPART <th< th=""><th>VETERANS ASSN COUNS SUP</th><th></th><th></th><th></th><th></th><th></th><th>то</th><th>CLASSIFIED</th><th>55-414</th><th>.33</th><th>33%</th><th>100%</th><th>\$17,570</th><th>\$673</th><th>50</th><th>50</th><th>\$10,243</th><th>\$263 \$1,127</th><th>\$3,013 SSOC</th><th>\$0</th><th>\$226</th><th>\$1,142</th><th>\$0</th><th>\$5,771</th><th>\$24,014</th></th<>	VETERANS ASSN COUNS SUP						то	CLASSIFIED	55-414	.33	33%	100%	\$17,570	\$673	50	50	\$10,243	\$263 \$1,127	\$3,013 SSOC	\$0	\$226	\$1,142	\$0	\$5,771	\$24,014
MORREST CAMPAL	VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP					5110010 5110010	TO	CLASSIFIED	99-414 99-414	.28	20%	100%	\$14,905 \$20,051	\$576 \$770	50	50	\$15,481 \$20,821	\$227 \$959 \$302 \$0	\$2,557 SSOC \$3,735 LASS	\$0 \$7,224	\$192	\$969 \$1,300	\$0	\$4,904	\$20,385 \$33,382
MORREST CAMBOON PARCEST MORREST CAMBOON CAMBOON MORREST CAMBOON <td< td=""><td>VETERANS ASSN COUNS SUP</td><td></td><td></td><td></td><td></td><td>5110010</td><td>TO</td><td>CLASSIFIED</td><td>99-414</td><td>.33</td><td>33%</td><td>100%</td><td>\$16,957</td><td>\$649</td><td>50</td><td>50</td><td>\$17,606</td><td>\$254 50</td><td>\$3,169 LASS</td><td>\$6,120</td><td>90</td><td>\$1,100</td><td>50</td><td>\$10,643</td><td>\$20,249</td></td<>	VETERANS ASSN COUNS SUP					5110010	TO	CLASSIFIED	99-414	.33	33%	100%	\$16,957	\$649	50	50	\$17,606	\$254 50	\$3,169 LASS	\$6,120	90	\$1,100	50	\$10,643	\$20,249
MORREST CAMBORDER CAMBORDER CAMBORDER MORREST ACREST ACREST ACREST MORREST ACREST	VETERANS ASSN COUNS SUP					5110010	TO	CLASSIFIED	99-414	.26	20%	100%	\$14,389	\$553	50	50	\$14.942	\$218 \$0	\$2.689 LASS	\$5,196	50	\$934	50	\$9.037	\$23,979
MORREST CAMBORDOR						5110010	TO	CLASSIFIED	55-414	.39	29%	100%	\$20,773	5794	50	50	\$21,567	\$312 \$0	\$3,735 LASS	\$7,490	\$57	\$1.428	50	\$13,030	\$34.597
SAME AND ADMISSION STATE OF						5110010 5110010	TO	CLASSIFIED	99-414 99-414	.23	20%	100%	\$17,570	\$673 \$576	50	50	\$10.243 \$15.401	\$263 50 \$227 50	\$3.169 LASS \$2.689 LASS	\$6,335 \$5,375	540	\$1,208 \$1,025	50 50	\$11.023 \$9.357	\$29,266 \$24,638
SAME AREA CARRESS						5110010	TO	CLASSIFIED	AS-615	20	39%	100%	\$25,297	\$730	50	50	\$26,027	\$227 S0 \$371 S0	\$2,009 LAGS	\$9,037	541	\$1,025	50	\$9,491	\$35,518
1966 1966						5110010	TO	CLASSIFIED	AS-615	.33	33%	100%	\$21,409	\$610	50	50	\$22,019	\$322 50	SO LASS	\$7,656	\$71	\$0	50	\$0,049	\$30,068
1966 1966						5110010	TO	CLASSIFIED	AS-615	.26	20%	100%	\$10,169	\$526	50	50	\$10,695	\$275 \$0	SO LASS	\$6,490	560	50	50	\$6,828	\$25,523
1966 1966	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	55-411	.39	29%	100%	\$16,021	5013	50	50	\$16,634	\$238 \$0	SO LASS	\$5,772	50	\$1.407	50	\$7.417	\$24,051
1966 1966	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2					5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.23	33%	100%	\$13,561	\$518 \$445	50	50	\$14.079 \$11,943	\$202 50 \$178 \$0	SO LASS SO LASS	\$4,895 \$4,152	50	\$1,191	50	\$6,288 \$5,340	\$20,367 \$17,283
MOMERS 1999 1999 MOMERS 1999 1999 1999 MOMERS 1999 1999 1999 1999 <t< td=""><td>VETERANS ASSN COUNS 2</td><td></td><td></td><td></td><td></td><td>5110010</td><td>TO</td><td>CLASSIFIED</td><td>99-411</td><td>20</td><td>20%</td><td>100%</td><td>\$16,021</td><td>5013</td><td>50</td><td>50</td><td>\$16,634</td><td>\$178 S0 \$238 S0</td><td>SO LASIS</td><td>\$6,772</td><td>50</td><td>\$1,010</td><td>50</td><td>\$7,380</td><td>\$17,283 \$24,014</td></t<>	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	20	20%	100%	\$16,021	5013	50	50	\$16,634	\$178 S0 \$238 S0	SO LASIS	\$6,772	50	\$1,010	50	\$7,380	\$17,283 \$24,014
1966 1966	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.33	33%	100%	\$13,561	\$510	50	50	\$14,079	\$202 50	SO LASS	\$4,895	50	\$1,160	50	\$6,257	\$20,336
1966 1966	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411	.20	20%	100%	\$11,490	\$445	50	50	\$11.943	\$178 \$0	SO LASS	\$4.152	50	\$984	50	\$5,314	\$17,257
1966 1966	VETERANS ASST COUNS 3					5110010	TO	CLASSIFIED	55-412	.39	29%	100%	\$10.147	5095	50	50	\$10.042	\$277 \$0	SO LASS	\$6.539	50	\$1,277	50	\$0.093	\$26,905
1966	VETERANS ASST COUNS 3					5110010 5110010	TO	CLASSIFIED	55-412	.22	22%	100%	\$15,350	\$507	50	50	\$15,937 \$13,536	\$230 S0	SO LASS SO LASS	\$5,543 \$4,703	50	\$1,000	50	\$6,853 \$5,814	\$22,790 \$19,350
1966 1966	ADMINISTRATIVE ASSISTANT 2					5110010	TO	CLASSIFIED	99-412 AS-017	20	20%	100%	\$13,395	\$303	50	50	\$13,781	\$194 S0 \$203 S0	SO LASIS	\$4,703	50	9917	50	\$4,993	\$19,300
1966 1966	ADMINISTRATIVE ASSISTANT 2					5110010	TO	CLASSIFIED	AS-607	.33	33%	100%	\$11,342	\$326	50	50	\$11,660	\$167 50	SO LASS	\$4,057	50	\$0	50	\$4,224	\$15,892
1966 1966	ADMINISTRATIVE ASSISTANT 2	ASSISTANT 2 00329881	XUANTRAN 1	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.26	20%	100%	\$9,625	\$277	50	\$0	\$9,902	\$143 \$0	\$0 LASS	\$3,434	50	\$0	50	\$3,577	\$13,479
1966						5110010	TO	CLASSIFIED	55-414	.39	39%	100%	\$20,051	\$770	50	50	\$20.821	\$302 \$0	SO LASS	57.224	529	\$1,354	50	\$8,909	\$29,730
1969						5110010	TO	CLASSIFIED	SS-414 SS-414	.22	33%	100%	\$16,957	\$649	50	50	\$17.606	\$254 \$0	SO LASS	\$6.120	524 521	\$1.166	50	\$7.544	\$25,150
1969 1969	VETERANS ASST COUNS SUPV VETERANS ASSN COUNS 2				VETERANS ASST COUNS SUPV VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-414 SS-411	.28	20%	100%	\$14,389 \$16,021	\$553	50	50	\$14,942 \$16,634	\$218 \$0 \$218 \$0	\$0 LASS \$0 LASS	\$5,196 \$5,772	\$21	\$972 \$1,373	50	\$6,407 \$7,303	\$21,349 \$24,017
1969	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$16,021	\$613 \$518	90 90	\$0 \$0	\$16,634	\$238 S0 \$202 S0	\$0 LASIS \$0 LASIS	\$5,772 \$4,895	50 50	\$1,373	\$0 \$0	\$7,383 \$6,259	\$24,017 \$20,338
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.20	20%	100%	\$11,490	\$445	50	\$0	\$11,943	\$178 \$0	\$0 LASS	\$4,152	50	\$905	50	\$5,316	\$17,259
1969 1969	VETERANS ASSN COUNS SUP	COUNS SUP 00334184	WILLIAM DEAN 1	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.39	29%	100%	\$19,200	\$735	50	50	\$19,905	\$290 50	SO LASS	\$6,936	\$142	\$1,205	50	\$0.641	\$29,576
1966 1966	VETERANS ASSN COUNS SUP					5110010	TO	CLASSIFIED	55-414	.22	33%	100%	\$16,247	5025	50	50	\$16,872	\$239 \$0	SO LASS	\$5,856	\$120	\$1.071	50	\$7.206	\$24,150
1966 1966	VETERANS ASSN COUNS SUP					5110010 5110010	TO	CLASSIFIED	SS-414 SS-411	.20	20%	100%	\$13.787 \$16.021	\$529	50	50	\$14.316 \$16.634	\$204 \$0 \$238 \$0	\$0 LASS \$3,266 LASS	\$4,960	\$102 \$29	\$908	50	\$6.102	\$20,498
1966 1966	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411 SS-411	.39	29%	100%	\$16,021	\$613 \$518	50	50	\$16,634	\$238 S0	\$3,266 LASS \$2,761 LASS	\$5,772 \$4,895	\$29	\$1,423 \$1,204	50	\$10,728 \$9,086	\$27,362 \$23,165
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.20	20%	100%	\$11,499	\$445	50	50	\$11,943	\$170 50	\$2,761 LASS	\$4,152	521	\$1,021	50	\$7,713	\$19,656
1968 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.29	29%	100%	\$16,021	5013	50	50	\$16,634	\$238 \$0	\$1,356 LASS	\$5,772	50	\$1.423	50	\$0.709	\$25,423
1969 1969	VETERANS ASSN COUNS 2			10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.22	33%	100%	\$13,561	\$510	50	50	\$14,079	\$202 \$0	\$1.140 LASS	\$4,895	50	\$1,204	50	\$7.441	\$21,520
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411	.20	20%	100%	\$11.498	5445	50	50	\$11.943	\$178 \$0	\$972 LASS	\$4.152	50	\$1.021	50	\$6,323	\$10,266
1969 1969	VETERANS ASST COUNS 3 VETERANS ASST COUNS 3					5110010	TO	CLASSIFIED	99-412	.39	39%	100%	\$17,450	\$672	50	\$0	\$18,122	\$265 \$0 \$217 \$0	\$3,266 LASS	\$6,288	\$83	\$1,333	50	\$11,235	\$29,357
1968 1969						5110010 5110010	TO	CLASSIFIED	99-412 99-412	.33	33%	100%	\$14,762 \$12,529	\$564	50	50	\$15,326 \$13,009	\$217 S0 \$192 S0	\$2,761 LASS \$2,341 LASS	\$5,328 \$4,523	\$71	\$1,128 \$957	50	\$9,505 \$8,073	\$24,631 \$21,062
1968 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.29	39%	100%	\$16,021	5013	50	50	\$16,634	\$230 50	\$3,395 LASS	\$5,772	\$36	\$1,300	50	\$10.801	\$27,435
1998 1998	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	55-411	.22	33%	100%	\$13,561	\$510	50	50	\$14,079	\$202 50	\$2.868 LASS	\$4.895	\$31	\$1,151	50	\$9.147	\$23,226
1969.00	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.20	20%	100%	\$11,490	\$445	50	50	\$11.943	\$178 \$0	\$2,436 LASS	\$4.152	\$26	\$977	50	\$7.769	\$19.712
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$16,021 \$13,561	\$613 \$518	50	\$0	\$16,634	\$238 \$0 \$202 \$0	SO LASS	\$5,772 \$4,895	50	\$1,355	50	\$7,365 \$6,243	\$23,999 \$20,322
1969.00 1969	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2				VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.33	33%	100%	\$13,561	\$518	50	50	\$14,079	\$202 \$0 \$178 \$0	\$0 LASIS \$0 LASIS	\$4,895 \$4,152	50	\$1,146	50	\$6,243 \$5,303	\$20,322
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.29	39%	100%	\$16,021	\$613	50	50	\$16,634	\$238 \$0	\$0 LASS	\$5,772	50	\$1,392	50	\$7,402	\$24,036
1998 1998	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.23	33%	100%	\$13,561	\$518	50	50	\$14.079	\$202 50	SO LASS	\$4,895	50	\$1.177	50	\$6,274	\$20,353
1998 1998						5110010	TO	CLASSIFIED	99-411	.26	20%	100%	\$11.490	\$445	50	50	\$11.943	\$178 \$0	SO LASS	\$4.152	50	\$999	50	\$5,329	\$17.272
1998 1998	ADMIN PROG SPEC A					5110010	то	CLASSIFIED	AS-613	.39	39%	100%	\$17,134	\$662	\$0	\$0	\$17,796	\$264 \$0	\$0 LASS	\$6,101	50	\$81	50	\$6,526	\$24,322
1998 1998	ADMIN PROG SPEC A ADMIN PROG SPEC A					5110010 5110010	TO	CLASSIFIED	AS-613	.33	33%	100%	\$14,506 \$12,310	\$554	\$0	\$0	\$15,060	\$217 \$0 \$181 \$0	\$0 LASS \$0 LASS	\$5,233 \$4,440	\$0	\$69	\$0	\$5,519	\$20,579 \$17,459
1000000000000000000000000000000000000	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	A3-013 55-411	20	20%	100%	\$16,021	56/3	50	50	\$16,634	\$238 \$0	\$0 LASS	\$5,772	50	\$1.000	50	\$7,390	\$24,024
1969 1969	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.33	22%	100%	\$13,561	\$510	50	50	\$14,079	\$202 50	SO LASS	\$4,895	50	\$1,160	50	\$6,265	\$20,344
1969 1969	VETERANS ASSN COUNS 2	COUNS 2 00340967	JAMES LEE 1	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	99-411	.26	20%	100%	\$11.490	\$445	50	50	\$11.943	\$178 \$0	SO LASS	\$4.152	50	5991	50	\$5,321	\$17.264
1969 1969						5110010	TO	CLASSIFIED	SS-411	.39	39%	100%	\$16,021	5013	50	50	\$16,634	\$238 \$0	SO LASS	\$5,772	503	\$1,300	50	\$7.401	\$24,115
1000000 1000000 1000000 1000000 1000000 1000000 10000000 10000000 10000000 100000000						5110010 5110010	TO	CLASSIFIED	99-411	.33	33%	100%	\$13,561	\$518	\$0	50	\$14,079	\$202 50	\$0 LASS \$0 LASS	\$4,895 \$4,152	\$71	\$1,175	50	\$6,343 \$5,387	\$20,422 \$17,330
1000000000000000000000000000000000000	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411 SS-411	.28	20%	100%	\$11,498 \$15,406	\$445	50	50	\$11,943	\$178 S0 \$237 S0	\$0 LASS	\$4,152	\$60 \$142	\$997 \$1,276	50	\$5,387	\$17,330 \$27,096
\$1,000,000,000 \$1,000	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.22	33%	100%	\$13,001	\$505	50	50	\$13,536	\$191 50	\$3,289 LASS	\$4,705	\$120	\$1,079	50	\$9,384	\$22,920
1,000,000,000,000,000,000,000,000,000,0	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$11.062	5421	50	50	\$11,463	\$167 50	\$2.796 LASS	\$3,985	\$102	5916	50	\$7.966	\$19.449
\$1,000,000,000 \$1,000	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	SS-411	.39	39%	100%	\$15,406	\$509	50	50	\$15,995	5237 50	\$5.940 LASS	\$5,550	\$57	\$1,270	50	\$13.062	\$29.057
	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.33	33%	100%	\$13,001	\$505	50	\$0	\$13,536	\$191 \$0	\$5,017 LASS	\$4,705	540	\$1,074	50	\$11,035	\$24,571
	VETERANS ASSN COUNS 2 ADMIN ASSISTANT 2					5110010 5110010	10	CLASSIFIED	SS-411 AS-907	.28	20%	100%	\$11,062	\$421 \$481	90	50	\$11,483	\$167 S0 \$191 S0	\$4,261 LASS \$3,266 LASS	\$3,965	\$41 \$131	\$912	50	\$9,366 \$8,042	\$20,849 \$20,881
	ADMIN ASSISTANT 2					5110010	TO	CLASSIFIED	AS-607	33	20%	100%	\$10,452	5107	50	50	\$10,849	\$155 S0	\$3,266 LASS \$2,761 LASS	\$3,769	\$131	50	50	\$6,796	\$17.645
\$20,000,000 1,000,000,000 20,074 (8) VETE (20,000,000 1,000,000,000 1,000,000,000 1,000,000	ADMIN ASSISTANT 2					5110010	TO	CLASSIFIED	AS-907	.20	20%	100%	\$0.000	\$337	50	50	\$9,205	\$131 50	\$2.341 LASS	\$3.204	594	50	50	\$5,770	\$14,975
0000630 1200000000 1456 VETE 0000630 1200000000 1456 VETE 0000650 12000000000 50613840 VETE 0000650 1200000000 50613840 VETE 0000650 1200000000 50613840 VETE 0000650 1200000000 50613840 VETE 0000650 1200000000 50613840 VETE						5110010	TO	CLASSIFIED	55-411	1.	100%	100%	\$42,264	\$1,621	50	50	\$43,005	\$636 \$0	SO LASS	\$15,246	50	\$3,432	50	\$19,314	\$63,199
10000530 1200000000 1456 VETE 10000550 1200000000 50613640 VETE 10000550 1200000000 50613640 VETE 10000550 1200000000 50613640 VETE 10000500 1200000000 50674300 ADMI 10000500 1200000000 50674300 ADMI 10000500 1200000000 50674300 ADMI	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.39	39%	100%	\$16,499	\$625	\$0	\$0	\$17,124	\$252 50	\$0 LASS	\$5,951	50	\$612	50	\$6,015	\$23,939
003055 120000000 50513840 VETE 003055 120000000 50513840 VETE 003055 120000000 50513840 VETE 003050 120000000 50574303 ACMI 003050 120000000 50574303 ACMI	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	55-411	.33	33%	100%	\$13,967	\$541	\$0	\$0	\$14,508	\$205 \$0	\$0 LASS	\$5,039	50	\$517	50	\$5,761	\$20,269
003050 130000000 50813840 VETE 003050 130000000 50813840 VETE 003060 130000000 50674303 ADMI 003060 120000000 50674303 ADMI	VETERANS ASSN COUNS 2					5110010	TO	CLASSIFIED	99-411	.28	20%	100%	\$11,843	\$457 \$735	50	50	\$12,300 \$19,905	\$180 \$0 \$208 \$0	\$0 LASS	\$4,272 \$6,936	50	\$439	50	\$4,891	\$17,191
033050 1300000300 50613840 VETE 0330500 1300000000 50674303 ADMI 0330500 1300000000 50674303 ADMI					VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414 SS-414	.39	20%	100%	\$19,200	\$/30 \$625	90 90	\$0 \$0	\$19,935	\$298 S0 \$239 S0	SO LASS	\$6,936 \$5,856	\$36 \$31	\$1,488	50	\$8,758	\$28,693 \$24,257
1030600 1300000000 50674303 ADMI 1030600 1300000200 50674303 ADMI	VETERANS ASST COUNS SUPV	COLNS SUPV 00352458	LENETRA COLE 1			5110010	то	CLASSIFIED	55-414	.20	20%	100%	\$13.787	5529	50	50	\$14,316	5204 50	SO LASS	\$4.950	526	\$1,000	50	\$6,266	\$20,582
	VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV		JASMINE BEVERLY 1	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-G11	.39	39%	100%	\$15,190	\$586	50	\$0	\$15,776	\$228 \$0	\$0 LASS	\$5,404	50	\$0	\$0	\$5,712	\$21,460
030600 1300000300 50674303 ADMI	VETERANS ASST COUNS SUPV ADMIN COORDINATOR 4					5110010	TO	CLASSIFIED	AS-611	.33	33%	100%	\$12,862	\$490	\$0	\$0	\$13,352	\$192 50	\$0 LASS	\$4,633	50	\$0	\$0	\$4,825	\$10,177
	VETERANS ASST COURS SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4					5110010	TO	CLASSIFIED	AS-611	.28	20%	100%	\$10,906	\$410	50	\$0	\$11,324	\$167 \$0	\$0 LASIS	\$3,936	50	50	50	\$4,103	\$15,427
	VETERANS ASST COUNS SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4					5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$15,850	\$011 \$516	50	50	\$16,461	\$240 S0	\$3,720 LASS	\$5,722 \$4,835	\$29 \$34	\$630	50	\$10,341	\$26,602 \$22,601
	VETERANS ASST COLNS SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANS ASSN COLNS 2					5110010	TO	CLASSIFIED	SS-411	.20	20%	100%	\$13.414	5432	50 50	50	\$13,930	5150 Sn	\$3.155 LASS \$2.675 LASS	\$4,035 \$4,103	521	\$652 \$652	50	\$8.751 \$7.419	\$22,681 \$19,226
	VETERANS ASST COURS SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANS ASSN COURS 2 VETERANS ASSN COURS 2					5110010	TO	CLASSIFIED	99-411	.39	39%	100%	\$14,820	\$506	50	50	\$15,386	\$226 SO	\$2.150 LASS	\$5,339	50	5328	50	\$8.051	\$23.437
030610 1300000200 50338564 VETE	VETERANG ASST COUNG SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANG ASSN COUNS 2 VETERANG ASSN COUNS 2 VETERANG ASSN COUNS 2 VETERANG ASSN COUNS 2					5110010	то	CLASSIFIED	99-411	.33	33%	100%	\$12,529	\$402	50	\$0	\$13,011	\$191 50	\$1,825 LASS	\$4,523	57	\$278	50	\$6,824	\$19,835
	VETERANG ASST COUNS SUPV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANG ASSN COUNS 2	TANCE COUNSELOR 2 00356788	JARROD BOOTH 1			5110010	TO	CLASSIFIED	SS-411	.28	20%	100%	\$10,632	\$409	50	\$0	\$11,041	\$155 \$0	\$1,549 LASS	\$3,039	56	\$236	\$0	\$5,785	\$16,826
1030610 1300000000 50533635 ADMI	VETERANS ASSIT COLRES SLEV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANG ASSIN COLRES 2 VETERANG ASSIN COLRES 2 VETERANG ASSIN COLRES 2 VETERANG ASSIN TANCE COLREGIL VETERANG ASSINTANCE COLREGIL VETERANG ASSINTANCE COLREGIL	TANCE COUNSELOR 2 00356788			ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.39	39%	100%	\$11,067 \$10,054	\$450	50	\$0	\$12,325	\$170 \$0	\$0 LASS	\$4,285	\$19	\$0	\$0 \$0	\$4,474	\$16,799
1030610 1300000200 50533635 ADMI	VETERANS ASST COLAG SLEV ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 ADMIN COORDINATOR 4 VETERANG ASSN COLAGS 2 AVETERANG ASSISTANCE COLAGIL VETERANG ASSISTANCE COLAGIL VETERANG ASSISTANCE COLAGIL ADMIN ASSISTANCE COLAGIL ADMIN ASSISTANCE COLAGIL ADMIN ASSISTANCE COLAGIL	TANCE COUNSELOR 2 00356788 T 2 00357586										100%		\$385			\$10,439	\$157 50	SO LASS	\$3.626	\$16			\$3,799	\$14,230
1030610 1300000300 50533635 ADMI 1030610 1300000000 1216 VETE	VETERNAS ASSI COURS SUPV ADMINI COORDINATOR 4 ADMINI COORDINATOR 4 ADMINI COORDINATOR 4 VETERNAS ASSI COURS 2 VETERNAS ASSIS COURS 2 VETERNAS ASSISTANCE COUNSEL VETERNAS ASSISTANCE COUNSEL VETERNAS ASSISTANCE COUNSEL VETERNAS ASSISTANCE COUNSEL VETERNAS ASSISTANCE COUNSEL ADMINI ASSISTANCE COUNSEL ADMINI ASSISTANCE COUNSEL ADMINI ASSISTANCE COUNSEL	TANCE COUNSELOR 2 00356788 T 2 00357586 T 2 00357586	CHARMION CALAIS 1	10168010		5110010	TO	CLASSIFIED	AS-607	-33	33%				-	-						-	50		
030610 130000000 1216 VETE	VETTENNA ASSIT COURS SEPV- ADMINI CODDIDINATION 4 ADMINI CODDIDINATION 4 ADMINI CODDIDINATION 4 VETTENNA ASSIN COURS 2 VETTENNAS ASSIN COURS 2 VETTENNAS ASSIN COURS 2 VETTENNAS ASSISTANCE COURSEL VETTENNAS ASSISTANCE COURSEL VETTENNAS ASSISTANCE COURSEL ADMINI ASSISTANCE Z	TANCE COUNSELOR 2 00356788 T 2 00357586 T 2 00357586 T 2 00357586	CHARMION CALAIS 1 CHARMION CALAIS 1	10168010	ADMIN ASSISTANT 2	5110010	TO TO	CLASSIFIED CLASSIFIED CLASSIFIED	AS-607 AS-607	.33 .28	20%	100%	\$10.054 \$8.530 \$14.820	\$325 \$566	50	50	\$8,855 \$15,386	\$132 50 \$226 50	SO LASS	\$3,074 \$5,339	\$13 \$23	50 5368	50 50 50	\$3,219 \$3,956	\$12,074 \$21,342

PEP_Det_Files

| nds Fund | Position
Numbe | Position Description | Employee
Number | Employee Description
 | Job
Number | Job Description | Commitment Item | Position
Authorization | Position
Categorization | Pay Scale Group
 | Employee
Count | Employee
Allocation | Employee FTE | Salary +
Current Year
CPG
 | Market
Adjustment
(PERF ADJ) | сра | Work Week
Adjustments | Total
Requested
Salaries | Medicare So
 | cial Security | Medical RT Benefit Plan | Retirement I | Life Insurance
 | Other Pays | Emoluments | Total Requested
Benefits | i Req
Sala
De |
|--|--|--|--
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--	---	---	
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30610 13000003		VETERANS ASSN COUNS 2	
 | | VETERANS ASSN COUNS 2 | 5110010 | то | CLASSIFIED | SS-411
 | .20 | 20% | 100% | \$10,632
 | \$409 | 90 | \$0 | \$11,041 | \$155
 | 50 | \$0 LASS | \$3,039 | \$17
 | \$264 | \$0 | \$4,275 | |
| 00640 13000000
00640 13000002 | | VETERANS ASSN COUNS 1
VETERANS ASSN COUNS 1 | 00359021 | VERNON SCOTT VERNON SCOTT
 | | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | SS-410
SS-410
 | .39 | 39% | 100% | \$13,847
\$11,712
 | \$531
\$446 | 50 | 50 | \$14,378
\$12,158 | \$203
\$178
 | 50 | \$0 LASS
\$0 LASS | \$4,994
\$4,225 | 50
 | \$562
\$475 | \$0
\$0 | \$5,759
\$4,878 | |
| 0640 13000003 | | VETERANS ASSN COUNS 1 | | VERNON SCOTT
 | | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | 55-410
 | .20 | 20% | 100% | \$9.947
 | \$305 | 50 | 50 | \$10,332 | \$154
 | 50 | SO LASS | \$3,589 | 50
 | \$403 | 50 | | |
| | | ADMIN PROG SPEC A | | CATRINA SMITH
 | | ADMIN PROG SPEC A | 5110010 | TO | CLASSIFIED | AS-613
 | .39 | 39% | 100% | \$16,900
 | \$646 | 50 | 50 | \$17.576 | \$254
 | 50 | SO LASS | \$6,109 | 50
 | \$636 | 50 | | |
| 0650 13000002 | | | 00359388 | CATRINA SMITH
 | | ADMIN PROG SPEC A | 5110010 | TO | CLASSIFIED | AS-613
 | .22 | 32% | 100% | \$14,315
 | \$551 | 50 | 50 | \$14,000 | \$217
 | 50 | SO LASS | \$5,161 | 50
 | \$539 | 50 | \$5,917 | |
| 0650 13000003 | | | | CATRINA SMITH
 | | ADMIN PROG SPEC A | 5110010 | TO | CLASSIFIED | AS-613
 | .20 | 20% | 100% | \$12,144
 | \$467 | \$0 | \$0 | \$12,611 | \$182
 | \$0 | \$0 LASS | \$4,381 | \$0
 | \$457 | \$0 | | |
| 0630 13000002 | | ADMIN ASSISTANT 2
VETERANS ASSN COUNS 1 | 00359729 | VERONIC CHRETIEN ANGELA HEBERT
 | | ADMIN ASSISTANT 2 | 5120010
5110010 | NTO-WAE | CLASSIFIED | AS-607
SS-440
 | 1. | 100% | 100% | \$12,480
\$14,820
 | \$0 | \$0 | \$0 | \$12,480 | \$101
\$226
 | \$774 | \$0 SSOC
\$0 SSOC | \$0 | \$0
 | 50 | \$0 | \$955 | |
| 0630 13000000
0630 13000002 | | VETERANS ASSN COUNS 1 | 00360077 | ANGELA HEBERT
ANGELA HEBERT
 | | VETERANS ASSN COUNS 1
VETERANS ASSN COUNS 1 | 5110010 | 10 | CLASSIFIED | 55-410
 | .39 | 39% | 100% | \$14,820
 | \$566 | 50 | 50 | \$15,386
\$13,021 | \$226
 | \$958 | so ssoc | \$0 | 59
 | \$150 | 50 | \$1,343
\$1,129 | |
| 0630 13000003 | | VETERANS ASSN COUNS 1 | 00360077 | ANGELA HEBERT
 | | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | 55-410
 | 20 | 20% | 100% | \$10,632
 | 5409 | 50 | 50 | \$11.041 | \$155
 | 5004 | 50 SSOC | 50 | 95
 | \$100 | 50 | \$953 | |
| 30610 13000000 | | VETERANS ASSN COUNS 1 | | ROTELLA MARSIGLIA
 | | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | 55-410
 | .39 | 39% | 100% | \$13,300
 | \$505 | 5090 | 50 | \$14,703 | 5214
 | 50 | SO LASS | \$5,119 | 50
 | 50 | 50 | | |
| 30610 13000002 | | VETERANS ASSN COUNS 1 | 00362634 | ROTELLA MARSIGLIA
 | | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | 55-410
 | .23 | 33% | 100% | \$11,267
 | \$433 | \$740 | \$0 | \$12,440 | \$179
 | 50 | \$0 LASS | \$4,321 | 50
 | \$0 | 50 | | |
| 90610 13000003 | 0 1409 | VETERANS ASSN COUNS 1 | 00362634 | ROTELLA MARSIGLIA
 | 10157540 | VETERANS ASSN COUNS 1 | 5110010 | TO | CLASSIFIED | 55-410
 | .26 | 20% | 100% | \$9,563
 | \$372 | \$637 | 50 | \$10,572 | \$154
 | \$0 | \$0 LASS | \$3,665 | 50
 | 50 | \$0 | \$3,819 | 9 |
| | | ADMIN ASSISTANT 2 | 00354149 | DOMINIQUE CHEW
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .39 | 39% | 50% | \$4,872
 | 50 | \$0 | \$0 | \$4,872 | \$73
 | \$302 | \$0 SSOC | \$0 | \$0
 | \$0 | 50 | \$375 | |
| 30610 13000002 | | | | DOMINIQUE CHEW
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .23 | 32% | 50% | \$4.116
 | 50 | 50 | 50 | \$4.116 | 560
 | \$254 | 50 SSOC | 50 | 50
 | 50 | 50 | \$314 | |
| 12000000 | | | 00364149 | DOMINIQUE CHEW
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .20 | 20% | 50% | \$3,492
 | 50 | 50 | 50 | \$3.492 | 540
 | \$210 | 50 SSOC | 50 | 50
 | 50 | 50 | \$200 | |
| 30620 13000000
30620 13000002 | | VETERANS ASSISTANCE COUNSELOR
VETERANS ASSISTANCE COUNSELOR | | CRAIGERY DUNN
 | 10157540 | VETERANS ASSN COUNS 1
VETERANS ASSN COUNS 1 | 5110010
5110010 | TO TO | CLASSIFIED | SS-410
SS-410
 | .39 | 20% | 100% | \$14.244
\$12.060
 | \$539
\$467 | 50 | 50 | \$14.783
\$12.527 | \$215
\$180
 | 5912
5780 | 50 SSOC | 50 | 50
 | 50 | 50 | \$1.127 | |
| 30620 13000002 | | VETERANS ASSISTANCE COUNSELOR | | CRAIGERY DUNN
 | | VETERANS ASSN COUNS 1 | 5110010 | 70 | CLASSIFIED | 55410
 | .33 | 33% | 100% | \$10,224
 | 5407 | 90 | 50 | \$10,619 | \$155
 | \$780 | 50 SSOC | 50 | 90
 | 50 | 50 | 5960 | |
| | | ADMIN ASSISTANT 2 | | ANQUANETTA HAWKINS
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .20 | 39% | 50% | \$4,872
 | \$390 | 90 | 50 | \$4,872 | \$73
 | \$302 | \$0 SSCC | 50 | 90
 | 50 | 50 | \$375 | ì |
| 30640 13000002 | | ADMIN ASSISTANT 2 | 00365036 | ANQUANETTA HAWKING
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-907
 | 33 | 32% | 50% | \$4,116
 | 50 | 50 | 50 | \$4,116 | 900
 | \$254 | \$0 SSOC | 50 | 90
 | 50 | 50 | \$314 | |
| | | ADMIN ASSISTANT 2 | | ANGUANETTA HAWKINS
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .20 | 20% | 50% | \$3,492
 | 50 | 50 | 50 | \$3.492 | 540
 | 5210 | 50 SSOC | 50 | 50
 | 50 | 50 | 5200 | |
| | | ADMIN ASSISTANT 2 | | CHARLES TRENCHARD
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .39 | 39% | 50% | \$4.072
 | 50 | 50 | 50 | \$4.072 | \$73
 | \$302 | so ssoc | 50 | 50
 | 50 | 50 | \$375 | 5 |
| 13000002 | | | | CHARLES TRENCHARD
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .22 | 32% | 50% | \$4.116
 | 50 | 50 | 50 | \$4.116 | 560
 | \$254 | 50 SSOC | 50 | 50
 | 50 | 50 | \$314 | 4 |
| 0630 13000003 | | ADMIN ASSISTANT 2 | 00365075 | CHARLES TRENCHARD
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .28 | 20% | 50% | \$3,492
 | 50 | 50 | \$0 | \$3,492 | \$40
 | \$218 | \$0 SSOC | 50 | 50
 | \$0 | \$0 | \$200 | |
| 13000000 | | ADMINISTRATIVE ASSISTANT 2 | 00365412 | DESTINY CURTIS
 | | ADMIN ASSISTANT 2 | 5110010 | TO | CLASSIFIED | AS-607
 | .39 | 39% | 100% | \$11,421
 | \$442 | \$0 | \$0 | \$11,863 | \$178
 | 50 | \$0 LASS | \$4,120 | \$0
 | \$0 | \$0 | \$4,306 | |
| 13000002 | | ADMINISTRATIVE ASSISTANT 2 | 00365412 | DESTINY CURTIS
 | | ADMIN ASSISTANT 2 | 5110010 | TO | CLASSIFIED | AS-607
 | .33 | 33% | 100% | \$9,670
 | \$370 | 50 | \$0 | \$10,040 | \$143
 | 50 | \$0 LASS | \$3,482 | 50
 | \$0 | \$0 | \$3,625 | |
| 30650 13000003 | | ADMINISTRATIVE ASSISTANT 2 | 00365412 | DESTINY CURTIS
 | | ADMIN ASSISTANT 2 | 5110010 | TO | CLASSIFIED | AS-607
 | .20 | 20% | 100% | \$8.195
 | \$311 | 50 | 50 | \$8,506 | \$120
 | 50 | SO LASS | \$2.954 | 50
 | 50 | 50 | \$3.074 | |
| | | ADMIN ASSISTANT 2 | | GARY MORRISON
 | | ADMIN ASSISTANT 2 | 5120010 | NTO-WAE | CLASSIFIED | AS-607
 | .39 | 29% | 50% | \$4.872
 | 50 | 50 | 50 | \$4.072 | 573
 | \$302 | 50 SSOC | 50 | 50
 | 50 | 50 | | |
| | | ADMIN ASSISTANT 2
ADMIN ASSISTANT 2 | | GARY MORRISON
GARY MORRISON
 | | ADMIN ASSISTANT 2
ADMIN ASSISTANT 2 | 5120010
5120010 | NTO-WAE
NTO-WAE | CLASSIFIED | AS-607
AS-607
 | .33 | 20% | 50% | \$4.116
\$3,492
 | 50 | 50 | 50 | \$4.116
\$3,492 | 500
540
 | \$254
\$210 | SO SSOC | 50 | 50
 | 50 | 50 | \$314
\$200 | |
| 1,000000 | 20073618 | | | and the second
 | 20100010 | - Land Control of | _120010 | U-sene | | 1202 Total:
 | 70 | | 2076 | \$3,014,196
 | \$109,465 | \$2,275 | 50 | \$3,125,936 | \$45,226
 | \$24,771 | \$105,910 | \$928,800 | \$8,162
 | \$172,769 | \$1,437 | | | |
| 4 - State Ap | proval Ag | ency | |
 | | | | | |
 | | | |
 | | | | |
 | | | |
 | | | | |
| nds Fund | Position
Number | Position Description | Employee
Number | Employee Description
 | Job
Number | Job Description | Commitment item | Position
Authorization | Position
Categorization | Pay Scale Group
 | Employee
Count | Employee
Allocation | Employee FTE | Salary +
Current Year
CPG
 | Market
Adjustment
(PERF ADJ) | СРБ | Work Week
Adjustments | Total
Requested
Salaries | Medicare So
 | cial Security | Medical RT Benefit Plan | Retirement I | Life Insurance
 | Other Pays | Emoluments | Total Requested
Benefits | d F |
| | | EDUCATION PROGRAM CONSULTANT | |
 | | EDUCATION CONSULTANT 4 | | TO | CLASSIFIED | AS-620
 | - 1. | 100% | 100% | 502,742
 | \$3.174 | 50 | 50 | \$85,916 | \$1,246
 | 50 | SO TRSL | \$19.491 | 50
 | 50 | 50 | | |
| 0800 13000006 | | | | CLEOPHUS WALLACE
 | | DEPUTY ASST SECRETARY 1 | 5110010 | TO | CLASSIFIED | AS-622
 | 1. | 100% | 100% | \$109,429
 | \$3,140 | 50 | 50 | \$112,577 | \$1,632
 | 50 | \$0.360 LASE | \$39,109 | \$540
 | 50 | \$400 | | | |
| | | | |
 | | ADMINIPROG SPEC A | | | |
 | | | |
 | | 50 | | \$55,400 | 5000
 | | \$3.004 LASS | \$19.245 | 50
 | F0. | 50 | | |
| 40800 13000006 | | | | BARBARA JACKSON
 | | | | TO | CLASSIFIED | AS-613
 | 1. | 100% | 100% | \$53,651
 | \$1,549 | 50 | 50 | |
 | - | | | 50
 | 30 | | | |
| 5 - State Ve | 0 50571463 | ADMIN COORDINATOR 2 | | NOBLE ELLINGTON
 | 10168050 | ADMIN COORDINATOR 2 | 5110010
5110010 | то | CLASSIFIED | AS-613
AS-607
1204 Total:
 | 1.
1. | 100%
100% | 100% | \$53,651
\$33,946
\$279,968
\$atary+
 | \$1,549
\$977
\$8,848
Market | 50
50 | 50
50 | \$35,400
\$34,923
\$288,816
Total | \$506
\$4,187
 | \$0
\$0 | \$0,300 LASS
\$19,700 | \$12,132
\$88,968 | 50
5548
 | 50
50 | \$0
\$410 | \$21,006 | 13 |
| 5 - State Ve | erans Ce | ADMIN COORDINATOR 2 metery Position Description | C0324814
Employee
Number | NOBLE ELLINGTON Employee Description
 | Job
Number | ADMIN COORDINATOR 2 Job Description | S110010 Commitment item | Position
Authorization | CLASSIFIED Position Categorization | AS-607
1304 Total:
Pay Scale Group
 | 1. 4 Employee Count | 100%
Employee
Allocation | 100% | \$33,046
\$279,968
Salary +
Current Year
CPG
 | \$8,848
Market
Adjustment
(PERF ADJ) | 50 | 50
50
50
Work Week
Adjustments | \$34,923
\$288,816
Total
Requested
Sataries | \$306
\$4,187
Medicare So
 | S0
S0
S0 | \$0,360 LASS \$19,760 Medical RT Benefit Plan | \$12,132
\$88,966
Retirement | 50
 | 50
50
50
Other Pays | \$480
\$480
Emoluments | \$21,006
\$113,943
Total Requested
Benefits | id i |
| 5 - State Ve | Poetion
Numbe | ADMIN COORDINATOR 2 metery Position Description MORTICAL TURAL ATTENDANT-SUPPER | Employee
Number | NOBLE ELLINGTON Employee Description KENNETH NICHOLS
 | Job
Number | ASMIN COORDINATOR 2 Job Description HORTICLE TURAL ATTEND SUPT | Commitment Nerro | то | Position Categorization | AS-607
1304 Total:
Pay Scale Group
WS-215
 | Employee Count | | | \$33,046
\$279,968
\$atary +
Current Year
CPG
\$41,727
 | \$977 | 50
50 | 50
50 | \$34,923
\$288,816
Total
Requested
Salaries
\$43,336 | \$206
\$4,187
Medicare So
\$624
 | 50
50
clai Security | \$0,360 LASS \$19,760 Modical RT Denefit Plan \$2,670 LASE | \$12,132
\$88,968
Ratinament I | 50
 | \$2,536 | \$0 | \$21,000
\$113,943
Total Requested
Benefits | 13
13 |
| 5 - State Ve tids fund 3200 13000000 13000000 13000000 | 0 50571463 Position Number 0 50472607 | ADMINICOORDINATOR 2 metery Position Description HORTICLE TURAL ATTENDANT SUPERS HORTICLE TURAL ATTENDANT SUPERS HORTICLE TURAL ATTENDANT SUPERS | Employee
Number | NOBLE ELLINGTON Employee Description KENNETH NICHOLS KENNETH NICHOLS
 | Job
Number
10105980
10105980 | Job Description HORRICLITERAL ATTEND-SLET HORRICLITERAL ATTEND-SLET | Commitment Nerr
5110010 | Position
Authorization | Position Categorization CLASSIFIED CLASSIFIED | AS-607
1304 Totak
Pay Scale Group
WS-215
WS-215
 | Employee
Count | 100%
Employee
Allocation | 100%
Employee FTE
100%
100% | \$33,946
\$279,968
\$279,968
Salary +
Current Year
CPG
\$41,737
\$12,460
 | \$8,848
Market
Adjustment
(PERF ADJ) | 50
50 | 50
50 | \$34,923
\$288,916
Total
Requested
Salaries
\$43,336
\$12,946 | \$206
\$4,187
Medicare So
\$624
\$192
 | 50
50
50
clai Security | \$0,360 LASS
\$19,760
Medical RT Denefit Plan
\$2,676 LASE
\$732 LASE | \$12,132
\$88,968
Ratirement I
\$15,052
\$4,501 | 50
 | | \$480
\$480
Emoluments | \$21,006
\$113,943
Total Requested
Benefits
\$20,008
\$6,243 | 13
13 |
| 5 - State Ve ids Fund 3500 1300000 3500 1300000 3500 1300000 | Position
Number
0 50472697
0 50472697
0 50673753 | ADMIN COORDINATOR 2 THE TETY Position Description HORRICAL TURNAM T-SUPERA ADMIN AGGISTANT 2. | Employee
Number
N 00044621
N 00044621
00062979 | NOBLE ELLINGTON Employee Description KENSTIT NO-HOLS KENSTIT NO-HOLS LOSSITAS SEYVNT
 | Job
Number
10105980
10105980
20168010 | ADMIN COORDINATOR 2 Job Description MORTICLA TURNAL ATTEND-SUPT MORTICLA TURNAL ATTEND-SUPT ACREM ASSISTANCE 2 | Commitment Rem 5110010 5110010 5120010 | Position
Authorization | Position Categorization CLASSIFIED CLASSIFIED CLASSIFIED | AS-607
1304 Total:
Pay Scale Group
WS-215
 | 1. 1. 4 Employee Count | 100%
Employee
Allocation | 100% | \$33,946
\$279,968
Saltey +
Current Year
CPG
\$41,737
\$12,460
\$9,360
 | \$8,848
Market
Adjustment
(PERF ADJ) | 50
50 | 50
50 | \$34,923
\$288,816
Total
Requested
Salaries
\$43,336
\$12,948
\$9,360 | \$206
\$4,187
Medicare So
\$624
 | 50
50
50
50
cial Security
50
50
50
5193 | \$0,000 LASS
\$19,760 RT Benefit Plan
\$2,676 LASE
\$792 LASE
\$5 SSCC | \$12,132
\$88,968
Ratinament I | 50
 | \$2,536 | \$480
\$480
Emoluments | \$21,006
\$113,943
Total Requested
Benefits
\$20,688
\$6,243
\$714 | 13
13
14 |
| ds Fund 1200000 13000000 13000000 13000000 13000000 13000000 | Position
Number
0 50472697
0 50472697
0 50673753
0 50673753 | ADMIN COORDINATOR 2 metery Position Description HORTICAL TURNAL ATTENDANT SUPERIN ADMIN AGRISTMAT 2 ADMIN AGRISTMAT 2 | Employee
Number N 00044621 N 00044621 00062979 | NOBLE ELLINGTON Employee Description KENNETH NICHOLS KENNETH NICHOLS
 | Job
Number
10105980
10105980
20168010
20168010 | Job Description HORRICLITERAL ATTEND-SLET HORRICLITERAL ATTEND-SLET | Commitment Nerr
5110010 | Position
Authorization
TO
TO
NTO-WAE | Position Categorization CLASSIFIED CLASSIFIED | A5-007
1304 Totak
Pay Scale Group
WS-215
WS-215
A5-007
 | 5. 4 Employee Count .77 .23 .75 .25 .72 | Employee
Allocation
77%
22%
57% | 100%
Employee FTE
100%
100%
50% | \$33,946
\$279,968
\$279,968
Salary +
Current Year
CPG
\$41,737
\$12,460
 | \$8,848
Market
Adjustment
(PERF ADJ) | 50
50 | 50
50 | \$34,923
\$288,916
Total
Requested
Salaries
\$43,336
\$12,946 | \$506
\$4,187
Medicare Sci
\$624
\$192
\$133
 | | \$0,360 LASS
\$19,760
Medical RT Denefit Plan
\$2,676 LASE
\$732 LASE | \$12,132
\$88,966
Retirement I | 50
 | \$2,536 | \$0
\$400
Emoluments
\$0
\$0
\$0 | \$21,006
\$113,943
Total Requested
Benefits
\$20,688
\$6,243
\$714 | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 |
| 5 - State Ve 5 - State Ve 1300000 1300000 1300000 1300000 1300000 1300000 1300000 1300000 1300000 1300000 | Position Number 0 50472697 0 50472697 0 50473753 0 50495803 0 50495803 0 50495803 0 50495803 | ADMIN COORDINATOR 2 THEORY POSITION DESCRIPTION HORITICAL TURNA ATTENDANT-SUPERI ADMIN ADMINISTRAT 2 ADMIN ADMINISTRAT 2 HORITICAL TURNA ATTENDANT-SUPERI HORITICAL TURNA ATTENDANT-SUPERI HORITICAL TURNA ATTENDANT-SUPERI | Employee
Number
N 00044621
N 00056979
00052979
0005568 | NOBLE ELLINGTON Employee Description KENNETH NICHOLS KENNETH NICHOLS LORSTHA BRYANT LORSTHA BRYANT LORSTHA BRYANT LORSTHA BRYANT LORSTHA BRYANT
 | Job
Number
10105980
10105980
20168010
20168010
10105980
10105980 | ADMIN COORDINATOR 2 Jeb Description HORFICUATURAL ATTEMS SUPT | S110010 Commitment Berr S110010 S110010 S120010 S120010 S120010 S110010 | Position
Authorization
TO
TO
NTO-WAE | Position Categorization CLASSIFID CLASSIFID CLASSIFID CLASSIFID CLASSIFID CLASSIFID CLASSIFID CLASSIFID | AS-007 1304 Total: Pay Scale Group WS-215 WS-215 AS-007 WS-215 WS-215 WS-215 WS-215
 | Employee Count | Employee
Allocation
7 77%
22%
5 75% | 100%
Employee FTE
100%
100%
50%
50%
100% | \$33,946
\$279,968
Salary +
Current Year
CPG
\$41,737
\$12,468
\$9,360
\$31,005
\$15,180
 | \$077
\$8,848
Market
Adjustment
(PERF ADJ)
\$1,900
\$480
\$0
\$0
\$1,900
\$1,900
\$1,900
\$1,900
\$1,900
\$1,900
\$1,900
\$1,900 | 50
50 | 50
50 | \$34,023
\$288,816
Total
Requested
Salaries
\$43,336
\$12,948
\$9,360
\$40,027
\$15,757 | \$500
\$4,187
Medicare So
\$624
\$192
\$133
\$48
\$508
\$528
 | | \$4.300 LAGS \$19,700 Medical RT Benefit Plan. \$2,670 LAGE \$700 LAGE \$500 LAGE \$6.000 LAGE \$4.100 LAGE | \$12,132
\$68,968
Retirement I
\$15,060
\$4,501
\$0
\$51,079
\$54,079 | 50
\$548
Uffe Insurance
50
50
50
50
50 |
\$2,536
\$758
\$0
\$0
\$2,367
\$921 | \$0
\$400
Emoluments
\$0
\$0
\$0 | \$21,006
\$113,943
Total Requested
Boredits
\$20,888
\$6,243
\$714
\$241
\$27,509
\$10,726 | ad : |
| 5 - State Ve 5 - State Ve 1300000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 130000000 130000000 130000000 130000000 130000000 130000000 130000000 130000000 130000000 | 0 50571463 Position Number 0 50472697 0 50472697 0 50472697 0 50472697 0 50472697 0 50472697 0 5049603 | ACRIN COORDINATOR 2 Pattion Description HORRICG TURAL ATTENDANT SUPERIOR ACRISTMENT 2 ACRIS ACRISTMENT 2 ACRIS ACRISTMENT 2 ACRIS ACRISTMENT 2 HORRICG TURAL ATTEND SUPPT HORRICG TURAL ATTEND SUPPT HORRICG TURAL ATTEND SUPPT | Employee
Number N 00044621 N 00044621 00052979 00085688 00085688 | NOISE ELLINISTON Employee Description XENETH NOCICLE XENETH NOCICLE LOSETHA SERVINE LOSETHA SERVINE CARY SESSI SERTION WOODS
 | 10168050
Number
1016590
1016590
20168010
20168010
1016590
1016590
1016590 | AGMINI COCREINATOR 2 Job Description KORTICLATURAL ATTEND-SAPT KORTICLATURAL ATTEND-SAPT AGMINI AGGISTANT 2 HORTICLATURAL ATTEND-SAPT | S110010 Commitment Berr S110010 S110010 S120010 S120010 S120010 S120010 S120010 S120010 | Position
Authorization
TO
TO
NTO-WAE | Position Categorization CLASSIFIED | AS-007
1304 Total:
Pay Scale Group
WS-215
WS-215
AS-007
WS-215
WS-215
WS-215
WS-215
WS-215
 | 1. 1. 4 Employee Count | Employee
Allocation
7 77%
22%
5 25%
5 25%
2 25% | 100% Employee FTE 100% 100% 50% 50% 100% 100% | \$33,946
\$279,968
\$279,968
\$41,727
\$12,468
\$9,360
\$3,120
\$39,005
\$15,180
\$27,455
 | \$977
\$8,848
Market
Adjustment
(PERF ADJ)
\$1,500
\$480
\$0
\$1,502
\$1,502
\$1,502
\$1,502 | 50
50 | 50
50 | \$34,023
\$288,816
Total
Requested
Salaries
\$43,336
\$12,948
\$9,360
\$3,120
\$3,120
\$4,527
\$4,527
\$4,527
\$28,504 | \$200
\$4,197
Medicare So
\$102
\$133
\$48
\$208
\$211
 | | \$4.360 LAGS
\$19,700 TREAM TENNET Plan
\$2,670 LAGE
\$770 LAGE
\$6 5500
\$6 5500
\$10,500 LAGE
\$4,100 LAGE
\$4,00 LAGE | \$12,132
\$88,968
Retirement I
\$15,002
\$4,501
\$0
\$14,079
\$54,074
\$3,901 | 50
\$548
Ufe Insurance
50
50
50
50
50
50
50 | \$2,536
\$758
\$0
\$0
\$2,307
\$621
\$2,748
 | \$0
\$400
Emoluments
\$0
\$0
\$0 | \$21,006
\$112,943
Total Requested
Benefits
\$20,888
\$6,243
\$714
\$27,569
\$10,774 | 13 13 14 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15 |
| 5 - State Ve 1300000 13000000 5 - State Ve 14000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 | 0 50571463 Derans Ce Position Numbe 0 50472697 0 5047363 0 50446803 0 50446803 0 5046803 0 5046803 | ADMIN COORDINATOR 2 THEORY PARKIN DESCRIPTION HORTICAL TURN, ATTEMANT SUPERIN HORTICAL TURN, ATTEMANT SUPERIN HORTICAL TURN, ATTEMANT SUPERIN HORTICAL TURN, ATTEMANT SUPERIN HORTICAL TURN, ATTEMANT | Employee
Number
N 00044621
N 0004621
C0062979
C0082878
C0082247 | NOBLE ELLINGTON Employee Description KENNETH NO-DLS KENNETH NO-DLS LORETTH REYNNT CARTY BLSH CARTY BLSH SHETTON WOODS
 | Job
Number
10105560
10105560
20168010
20168010
10105560
1010560
10134400 | JOB DISCOURT ATTEMANT JOB DISCOURT ATTEMANT HORTICULTURAL ATTEMA SUPT HORTICULTURAL ATTEMAMT | S110010 Commitment Berr S110010 S110010 S120010 S120010 S120010 S110010 S110010 S110010 | Position Authorization TO TO NTO-WAE TO TO TO TO | Position Categorization Categorization CLASSIFIED | AS-007
1304 Total:
Pay Scale Group
WS-215
WS-215
AS-007
WS-215
WS-215
WS-215
WS-209
WS-209
 | Employee
Count | Employee
Allocation
7 77%
22%
5 72%
5 25%
2 72%
2 72%
2 72% | 100%
Employee FTE
100%
100%
50%
100%
100% | \$33,946
\$279,968
Saltey +
Current
Year
CPG
\$41,737
\$12,468
\$6,360
\$3,120
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\$31,120
\$31,120
\$31,120
\$31,120
\$31,120
\$31,1 | \$977
\$8,848
Market
Adjustment
(PERF ADJ)
\$1,509
\$480
\$0
\$0
\$1,502
\$377
\$1,602
\$377
\$1,602 | 50
50 | 50
50 | Total Requested Sataries 543,336 512,048 59,3120 540,527 518,757 528,504 59,012
 | \$500
\$4,187
Medicare So
\$604
\$190
\$133
\$48
\$508
\$528
\$411
\$133 | | \$4.300 LAGS \$19,700 Medical RT Benefit Plan. \$2,670 LAGE \$700 LAGE \$5 05,000 \$6 05,000 \$10,000 LAGE \$4,100 LAGE \$4,010 LAGE \$4,010 LAGE \$4,010 LAGE \$4,010 LAGE \$4,010 LAGE | \$12,132
\$88,968
Retirement I
\$15,002
\$4.501
\$0
\$14,079
\$5,474
\$9,901
\$3,132 |
50
\$548
Life Insurance
50
50
50
50
50
50
50
50
50 | \$2,536
\$758
\$9
\$9
\$2,307
\$921
\$2,748
\$808 | \$0
\$480
Emoluments
\$0
\$0
\$0
\$0
\$0
\$0
\$0 | \$21,006
\$113,943
Total Requested
Benefits
\$20,888
\$6,243
\$714
\$27,599
\$10,726
\$10,726
 | 100 100 100 100 100 100 100 100 100 100 |
| 5 - State Ve mide Fund sisson 12000000 13000000 13000000 1400000000 | 0 50571463 Position Numbe 0 50472697 0 50672769 0 50672733 0 5049803 0 505087373 0 505087373 | ADMIN COORDINATORS 2 TREETEY PROBING DESCRIPTION SCHITCHAR ATTERANT SUPERING SCHITCHAR ATTERANT SUPERING ACRAIN AGGISTRY 2 ACRAIN AGGISTRY 3 ACRAIN AGGISTRY 3 | Employee
Number
N 00044021
N 00046021
0006299
0006288
0006288
0006288
0006288
0006288
0006288 | NOISE ELLINISTON Employee Description ALDMETH MONICLS LOGITINS BREVANT LOGITINS BREVANT LOGITINS BREVANT GAMP BLOSS BRETTON WOODS BRETTON WOODS | 10168650 Job Number 1016560 1016560 20168010 1016560 1016560 101560 101560 1015600 1015600 1015600
 | AGRINI COORDINATOR 3 Juli Description HORTICIA TURNA ATTERO GEPT HORTICIA TURNA ATT | Commitment Berr
510010
510010
510010
510010
510010
510010
510010
510010
510010 | Position Authorization TO TO NTO-WAE NTO-WAE TO TO | Position Categorization CLASSIFIED | AS-007 WS-215 WS-215 WS-215 WS-215 WS-215 WS-215 WS-215 WS-215 WS-215 WS-200 WS-200 | 1. 1. 4 Employee Count | Employee
Allocation
77%
22%,
5 25%,
72%
29%,
29%
 | 100% Employee FTE 100% 100% 50% 50% 100% 100% 100% 100% | \$33,946
\$279,968
\$279,968
Salary +
Current Year
CPG
\$41,737
\$12,468
\$3,360
\$3,120
\$31,005
\$15,180
\$27,455
\$41,197 | \$977
\$8,848
Market
Adjustment
(PERF ADJ)
\$1,590
\$40
\$5
\$5
\$1,592
\$577
\$1,049
\$1,592
\$577
\$1,049
\$1,592
\$1,592
\$1,592
\$1,592
\$1,592
\$1,593
\$1,594
 | 50
50 | 50
50 | \$34,023
\$288,816
Total
Requested
\$43,236
\$12,940
\$9,306
\$3,120
\$40,527
\$15,737
\$28,000
\$8,002
\$15,737
\$28,000
\$8,002
\$15,737
\$15,737 | \$500
\$4,187
Medicare So
\$524
\$192
\$133
\$48
\$508
\$228
\$411
\$133
\$504 | | \$3.00 LAGS \$19,700 Medical RT Benefit Plan \$2,676 LAGE \$70 LAGE \$50 SOOQ \$6 SOOQ \$6 SOOQ \$6 LAGE \$4,100 LAGE \$4,100 LAGE \$5,001 LAGE
 | \$12,130
\$89,948
Retirement I
\$15,002
\$4.501
\$0
\$14,079
\$5,474
\$9,901
\$3,130
\$14,079 | \$0
\$548
Life insurance
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0 | \$2,536
\$758
\$0
\$0,
\$2,367
\$2,748
\$668
\$2,005 | \$0
\$480
Emoluments
\$0
\$0
\$0
\$0
\$0
 | \$21,006
\$113,943
Total Requested
Benefits
\$20,888
\$6,243
\$714
\$27,500
\$10,726
\$6,233
\$10,726 | 100 100 100 100 100 100 100 100 100 100 |
| 5 - State Ve total total 1300000 1500000 15000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 130000000 130000000 130000000 130000000 130000000 1300000000 | 0 50571463 Position Number 0 50472697 0 50472697 0 50472697 0 5049727 0 5049803 0 5049803 0 5049803 0 5049803 0 50508728 0 50508738 0 50508738 | ADMIN COORDINATION 2 TREETEY PRAISING DESCRIPTION INCREMENT SUPPRISON INCREMENT SUPPRISON | C0334814 Employee Number N | NOBLE ELLINSTON Employee Description XENNETH NO-HOLS XENNETH NO-HOLS XENNETH NO-HOLS XENNETH NO-HOLS XENNETH NO-HOLS ANT VELSH GREY VELSH GARTY VELSH G | 10168000
Number
1016580
20168010
20168010
1010580
10103400
10103400
10134400
1013460
10105800 | JABON COORDINATOR 3 JAIO DISCIPLINA JA | Commitment Berr
5110010
5110010
5110010
510010
510010
5110010
5110010
5110010
5110010
 | Position Authorization TO TO NTO-WAE TO TO TO TO | Position Categorization Categorization CLASSIFIED | AS-007
1304 Total:
WS-215
WS-215
WS-215
WS-215
WS-215
WS-215
WS-200
WS-200
WS-200 | Employee
Count 777
23 25
25 25 25
26 24 24 | Employee
Allocation
77%
22%
5 22%
5 22%
5 22%
5 22%
5 24%
5 24%
5 24% | 100% Exeptoyee FTE 100% 100% 50% 100% 100% 100% 100% 100% 100% 100% 100% 100%
 | \$33,046
\$279,968
\$279,968
\$41,737
\$12,460
\$9,360
\$3,100
\$31,005
\$15,150
\$27,465
\$8,675
\$41,197 | \$977
\$8,848
Market
Adjudnment
(PSRF ADJ)
\$1,990
\$480
\$0
\$1,902
\$1,902
\$337
\$1,049
\$337
\$1,575
\$5004 | 50
50 | 50
50
 | \$34,023
\$288,816
Total
Requested
Salaries
\$43,336
\$3,20
\$3,120
\$40,027
\$15,757
\$28,004
\$0,012
\$42,075
\$15,757
\$28,004
\$0,012 | \$300
\$4,197
Medicare So
\$524
\$192
\$133
\$48
\$528
\$411
\$133
\$411
\$133 | | \$3.00 LAGS \$19,760 Modical XT Sweeti Plan \$2,670 LAGE \$770 LAGE \$5 050C0 \$5 050C0 \$10,000 LAGE \$4,100 LAGE \$4,101 LAGE \$5,001 LAGE | \$12,132
\$88,968
Retirement I
\$15,002
\$4,501
\$0
\$14,076
\$3,474
\$9,901
\$1,132
\$14,800
\$4,600
 | 50
\$548
Life Insurance
50
50
50
50
50
50
50
50
50 | \$2,036
\$758
\$0
\$0
\$2,367
\$021
\$2,768
\$2,055
\$1000
\$2,005
\$602 | \$0 \$480 \$680 \$680 \$680 \$680 \$680 \$680 \$680 \$6 | \$21,006
\$113,943
Total Requested
Benefits
\$20,888
\$241
\$27,589
\$10,724
\$6,233
\$18,192
\$51,749
 | 13 13 14 11 12 12 12 12 12 12 12 12 12 12 12 12 |
| 5 - State Ve 5 - State Ve 1300000 1300000 1300000 13000000 13000000 13000000 13000000 13000000 13000000 13000000 130000000 130000000 1300000000 | 0 50571463 Derans Ce- Position Number 0 50472697 0 50472697 0 50473690 0 5049803 0 5049803 0 50508738 0 50508577 0 50498030 | ADMINISTRATION 2 PROTECTY PROTECT CHARGE SERVING ADMINISTRATION SERVING AD | Employee
Number
N 00044621
00052979
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WS-200 | Employee
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Total
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- State Ve	Patient Pati	ADMIN COORDINATION 2 PROTECT Y PROTECT CHARGE AT THE PROTECT CHA	C0324614 Employee Number Number N 00044621 N 00044621 N 0006627 0006297	HORSE ELINOTON FORGING TO CONTROL OF THE CONTROL O	10168600 Job Number 10105600 10105600 201686100 201686100 10105600	ASSIN COORDINATOR 2 July Description July Desc	510010 Committeed floor 510010 510010 5100010	Position Authorization TO TO NTO-WAE TO TO TO TO	Pasitise Categoristics Pasitise Categoristics CLASSIFIED CLASSIF	AS-607 1304 Total Pay Scale Group WS-215 AS-601 AS-601 AS-601 AS-601 AS-601 AS-601	Employee Count 77 23 35 35 37 24 30 34 32 35 35 32 30 30 34 34 34 34 34 34 34 34 34 34 34 34 34	100% Employee Alecation 777% 22% 775% 22% 775% 24% 25% 275% 275% 275% 275% 275% 275% 275%	160% 16	\$33,046 \$279,660 \$279,660 \$41,737 \$12,460 \$3,100 \$3,100 \$31,005 \$15,160 \$27,465 \$41,737 \$13,000 \$31,00	\$0.77 \$9,846 Market Aljustronist (PERF AD) \$1,000 \$1,000 \$5,000 \$1,000	50 50	50 50	\$34,003 \$388,016 Requested \$512,006 \$12,046 \$9,000 \$3,120 \$15,727 \$15,727 \$26,004 \$10,727 \$15,	\$500	\$192 50 50 50 50 50 50 50 50 50 50	\$18.00 (ANS) \$18.700 \$18.700 \$18.700 \$18.000 \$18.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.00000 \$10.00000 \$10.000000	\$42,130 \$88,948 \$1,000 \$1,000 \$4,000 \$0,000 \$1,000	50 S548 Life insurance 50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$2,036 \$788 \$50 \$0 \$2,3,05 \$2,05 \$2,05 \$2,00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$11,043 \$11,043 \$11,043 \$11,043 \$11,043 \$11,043 \$10,040 \$10,774 \$10,77	113 113 113 113 113 113 113 113 113 113
- State Ve	Description	AGRIN COORDINATOR J PARISON GRANISHMON SUPERING INSPIRACE STREAM SUPERING INSPIRACE STREAM SUPERING AGRIN ASSESSMENT SUPERING AGRIC AGRIN ASSESSMENT SUPERING AGRIC AGRIN ASSESSMENT SUPERING AGRIC AGRIN ASSESSMENT SUPERING AGRIC AGRIN ASSESSMENT SUPERING AGRIN COORDINATOR 1-66 AGRIN COORDINATOR 1-6 AGRIC COORDINATOR 1-6 AGRIN COORDINATOR 1-6 AGRIC COOR	C0334614 Employee Number N 00044021 N 00044021 N 00056979 C0055979 C005597	HORSE ELINOTON FORGING TO CONTROL OF THE CONTROL O	10168600 Job Namibar 10165600 10165600 20168610 10165600 10165600 10165600 10165600 10165600 10165600 10165600 10165600 10165600 10165600 1016600 1016600	ASSIN COORDINATOR 2 AND DESCRIPTION AND DESCRIPTION FORTICIAL TUBE, A TITLED BUFF FORTICI	5110010 Commitment from 1 5110010	Position Authorization TO TO NTO-WAE TO TO TO TO	Paettas Catagoritation Catagoritatio	AS-007 1304 Totals Pay State Group WS-115	5. 5. 6. Country Count	100% Employee Absolution 7775 20% 7756 20% 775	160% 16	\$33,046 \$279,960 \$329,960 \$41,737 \$12,437 \$5,100 \$3	\$0.77 \$3,646 \$4,000 \$1,	50 50	50 50	\$34,903 \$288,616 Total Requested \$12,266 \$12,306 \$1,200 \$3,100 \$40,507 \$15,707 \$28,000 \$3,100 \$40,507 \$15,707 \$15,707 \$15,707 \$15,707 \$15,007	5000 5.4,197 Medicare 5004 5192 5193 549 5000 5491 5193 5491 5492 5500 5000	\$192 50 50 50 50 50 50 50 50 50 50	#3.500 (AMS) \$18.700 #5 Search Plan \$18.700 #5 Search Plan \$18.200 AMS \$18.200 \$18.200 AMS	\$42,130 \$88,968 \$15,000 \$5,000 \$4,000 \$6,000 \$6,000 \$1,000	\$0 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48	\$2,006 \$7708 \$0 \$2,007 \$2,007 \$2,007 \$2,008 \$2,000 \$2,000 \$2,000 \$3,000 \$4,000 \$6,000 \$4,000	\$0 \$400 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$11,043 \$112,043 \$112,043 \$112,043 \$112,043 \$20,100 \$20,100 \$20,100 \$21,103 \$2	16 13 16 16 16 16 16 16 16 16 16 16 16 16 16
- State Ve	Pasting Past	ADMIN COMBINATION 2 PROBING SERVICION ADMINISTRATION SERVICION ADMINISTRATION SERVICIO ADMINISTRATION SERVICIO ADMINISTRATION SERVICIO ADMINISTRATION SERVICIO ADMINISTRATION ADMINIST	Employee Number 1 CO0024614 (1) CO0024614 (1) CO0024614 (1) CO0024614 (1) CO002668 (1) CO002688 (1) CO00268 (1) CO00268 (1) CO00268 (1) CO00268 (1) CO00268 (1) CO002688 (1) CO002688 (1) C	HORSE ELINOTON INSPECTATION OF THE STATE OF	10105660 1010560 1010560 1010560 1010560 1010560	ASSIN COORDINATOR 2 July Description July Desc	5110010 Committeed bare 5110010	Position Authorization TO TO NTO-WAE TO TO TO TO	CASSIPITED CAASSIPITED CAASSI	AS-007 1304 Totals 1304 Totals 1304 Totals 1305 Totals	Employee Count 77 23 25 25 26 26 27 27 28 28 28 28 28 28 28 28 28 28 28 28 28	Employee Allection Employee Allection 225 275 275 275 275 275 275 275 275 27	160%	\$33,046 \$279,968 \$279,968 \$279,968 \$279,968 \$240,727 \$12,468 \$50.000 \$51,100 \$27,455 \$15,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,100 \$20,000 \$11,000 \$20,000 \$11,000 \$20,000 \$11,000 \$20,000 \$11,000 \$20,000 \$20,000 \$11,000 \$20,000 \$20,000 \$20,000 \$11,000 \$20,000 \$	\$177 Market Adjustment (PERF ADJ) \$1,000	50 50	50 50	\$34,003 \$288,616 Total Requested Selection \$41,2 Min \$9,300 \$1,12 Min \$9,300 \$1,12 Min \$9,300 \$1,177 \$1,577	5006 54, 1827 Section 1, 1927 Section	\$192 50 50 50 50 50 50 50 50 50 50	\$1,000 (ASS) \$15,700 \$	\$12,132 \$88,968 \$150,000 \$150,	50 504 5	\$2,006 \$7788 \$0 \$0 \$2,007 \$22,07 \$22,07 \$22,00 \$20,00	50 5410 50 50 50 50 50 50 50 50 50 50 50 50 50	\$11,043 \$11,043 \$11,043 \$11,043 \$11,043 \$10,1600 \$10,774 \$10,7	13 13 13 13 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15
- State Ve Sta	Pasting C Past	MOREO COMPRIANT OR 2 MOREO CHARLES ON THE CONTROL OF THE CONTROL	60334616 (INCREE ELEMENTOR ENERGYM DESCRIPTION ENERGYM DESC	10106800 10106800	ASSISTANCE OF THE STATE OF THE	5110010 Commitment Nam 5110010	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED CAASSI	### AS-007 **T304 Totals Group **T304 Totals Group **T505 Totals **T505 Total	5. 5. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.	100% Employee Affection Affection 77% 23% 23% 23% 24% 26% 26% 26% 26% 26% 26% 26% 26% 26% 26	160% Exeptingue FTE 150%	\$33,046 \$279,968 \$279,968 \$279,968 \$279,968 \$21,469 \$31,269 \$3	\$177 \$5,868 Mindest Adjustment (PERF ADJ) \$1,000 \$1	50 50	50 50	\$34,600 \$288,616 Parallel Recorded \$2,200 \$41,200 \$3,120 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,120 \$40,007 \$3,100 \$40,007 \$3,100 \$40,007 \$40	5000 5, 1827 Medicare 5004 5100 5100 5100 5100 5200	\$193, \$0 00 00 00 00 00 00 00 00 00 00 00 00	## (ASS) ## ## ## ## ## ## ## ## ## ## ## ## ##	\$12,132 \$88,868 \$88,868 \$81,000 \$4,001 \$5,001 \$6,001 \$6	\$0 \$548	\$2,536 \$798 \$0 \$2,367 \$2,748 \$32,067 \$2,748 \$32,05 \$2,05 \$32,05 \$	500 5410 500 500 500 500 500 500 500 500 500 5	511.043 Total Requested Benefits 50.040 50.	113 113 113 113 113 113 113 113 113 113
5 - State Ve 5 - State Ve 6 - State Ve Fundament Fundament	Pasting Past	ADMIN COMINION TO II 2 PREMIN CONTINUE TO II 2 INCITICAL TURK, ATTERANT SUPERIOR INCITICAL TURK, ATTERANT SUPERIOR INCITICAL TURK, ATTERANT SUPERIOR ADMIN ADSITIVAT SUPERIOR SUPERIOR ADMIN ADSITIVAT SUPERIOR SUPERIOR ADMIN ADSITIVAT SUPERIOR INCITICAL TURK, ATTERANT SUPERIOR INCITICAL TURK, ATTERANT AND INCIDENTATION SUPERIOR ADMIN COORDINATION II ADMIN C	CC204614	EGRECION CONTROLLA CONTROL	101000000 All Marcher Common	ASSIN COORDINATOR 2 July Description July Desc	5110010 Consentinates Name 5110010	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED CAASSI	### ASSET ### State Group ### State Group ### W0-215 ### W0-21	5. 5. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.	Employee Alternative Alternati	160% Employee FTE 100%	\$33, M46 \$279, 968 \$279, 968 \$279, 968 \$21, 737 \$12, 460 \$5, 70, 70 \$11, 737 \$12, 460 \$5, 70 \$15, 70 \$	\$177 \$5,848 Models Models Models \$1,000 \$1,0	50 50	50 50	\$34,603 \$28,816 Page 16 Page 16 Page 16 \$43,306 \$43,306 \$43,306 \$40,007 \$40	5000 S4,1877 Medicare Sc. 1980 S500 S500 S500 S500 S500 S500 S500 S5	\$193, \$0 00 00 00 00 00 00 00 00 00 00 00 00	## (AME) ## ## ## ## ## ## ## ## ## ## ## ## ##	\$12,130 \$58,968 \$58,968 \$58,560 \$51,50	50 5548	\$2,536 \$0 \$0 \$2,367 \$2,2748 \$2,2748 \$2,2748 \$2,000	500 5410 500 500 500 500 500 500 500 500 500 5	\$11,040 \$11,040 \$11,040 \$10,040 \$10,040 \$10,74	113 113 113 113 113 113 113 113 113 113
5 - State Ve	0 50071463 Passing Pa	ADMIN COMBINATION 2 MERICATIVA MERICATIV	C0244614 C0244617	EGRETORIO ENGINENTI CONTENTI	101-100000 300 Number 101-100000 Number 101-100000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-1000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-10000000 101-100000000	ASSISTANCE OF THE STATE OF THE	Constituted Santa	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED CHASSIPIED CHASSI	### ASSET **Pay Sain Group** Pay Sain Gr	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	100% Employee Affection Affection 77% 23% 23% 23% 24% 26% 26% 26% 26% 26% 26% 26% 26% 26% 26	160% 160% 160% 160% 160% 160% 160% 160%	\$33,046 \$279,668 \$279,668 \$274,665 \$27,465 \$34,1737 \$12,468 \$36,000 \$31,000 \$3	\$177 \$5,868 Mindat Mindat Mindat Mindat \$1,000 \$1,0	50 50	50 50	234, 602 2348, 416 234 2	5000 54,197 Medicare 50 5014 5010 5014 5010 5014 5010 5014 5010 5014 5010 5014 5010 5014 5014	\$183, \$50	# 18-200 JANE # 18-270 # 18	\$12,132 \$88,868 \$88,868 \$81,000 \$4,001 \$5,001 \$6,001 \$6	\$0 \$548	\$2,036 \$758 \$0 \$2,367 \$22,748 \$2005 \$2	500 5410 500 500 500 500 500 500 500 500 500 5	511.043 Total Requested Benefits 501.084 501.084 501.084 501.084 501.084 501.085 501.0726 501.072	100 113 113 113 113 113 113 113 113 113
State Ve	0 50071463	ADMIN COORDINATOR I 2 PRESENT DESCRIPTION PRESENT DESCRIPTION FOR THE PRESENT SUPERIOR SOFTING A THE ALL ATTERANT SUPERIOR ADMIN ADMINISTRATION SUPERIOR ADMIN ADMINISTRATION SUPERIOR ADMINISTRATION ADMINISTRATI	Employee Final Process F	HORSE ELINOTON SENETHINO GRAZINION SENETHINO SENETHINO GRAZINION SENETHINO GRAZINION SENETHINO S	10166600 Navirber 2 1016600 Navi	Juli Description Juli Description Juli Description Juli Description Juli Description HORITICAL TURN, ATTERS BUFF HORITICAL TUR	5110010 Consciount forms 5110010 5110010 510	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED CAASSI	## ASSET Trible ### Trible #	Employment Country 4 4 5 5 5 5 5 5 5 5	Employee Alternative Alternati	100%. **Employee FTE 100%. 1	\$33,046 \$279,868 \$279,868 \$41,737 \$12,460 \$3,130 \$3,130 \$3,100 \$3,130 \$3,100 \$3	\$177 \$5,848 Models Models Models \$1,000 \$1,0	50 50	50 50	234,000 Distance of Control of Co	\$5000 \$4,1927 \$4,1927 \$5000 \$6,1927 \$1,002 \$1	\$193 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,700 JANE \$18,700 SECOND SECON	\$12,130 \$58,968 \$58,968 \$58,560 \$51,50	50 5548	\$2,000 \$1700 \$0 \$2,007 \$2,007 \$2,000 \$2,000 \$20,000 \$2	500 5410 500 500 500 500 500 500 500 500 500 5	511,040 511,04	113 113 113 113 113 113 113 113 113 113
Section Sect	0 00071463	ADMIN COMBINATION 2 FERSION GENERAL SERVICES FERSION GENERAL SERVICE	CO204614 CO204617	EGNECISION DESCRIPTION ENGETTHNO COLS ENGETTHNO ENGETTHN	101-102000 300 Number 101-102000 Number 101-102	ASSING COORDINATOR 2 July Description July Des	5110010 Commitment Name 5110010 5110010 5100010	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED Paulisses Chaptitisses Chaptitisses Chaptitisses CAASSIPIED CAASS	## ASSET ### TOTAL ### TOT	Employee Count	100% Employee Adaculing 773 207 775 775	100s 100s 100s 100s 100s 100s 100s 100s	\$3,500 Med 1979,500 Med 1979,50	\$177 \$3,848 Market Adjustment (press Aut) \$1,000 \$1	50 50	50 50	25.4 (92) 2586,816	\$5000 \$4,1927 \$6,1920	\$183, \$50	# 18-20 June ## # # # # # # # # # # # # # # # # #	\$12,130 \$68,666 Retirement \$15,000 \$15,000 \$41,000 \$51,000	50 5548	\$2,036 \$758 \$0 \$2,367 \$22,748 \$2005 \$2	50 See Condements See Co	201,000 S112,043 Total Represented Generalities 201,000 S0,000 S0,000 S1,000 S1	66 13 13 14 14 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15
Section Sect	0 50071463	MOREO COMPRIANT OR 2 MORTICAL TURNA, ATTREMENT SUPERIOR MORTICAL TURNA, ATTREMENT MORTICAL	CO204614 CO204617	EMPLE ELIBOTOR ENIPHYSIA DESCRIPTION ENIPHY	300 Number 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ASSISTANCE OF THE ACT	5110010 Conscious Business 5110010	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED CAASSI	## AS-607 **T364 Totals **Pay Stals Group **WS-216 **AS-607 **WS-216 *	1	100% Employee Affection 775 225 276 2775	100s 100s 100s 100s 100s 100s 100s 100s	\$3,500 Med Service	\$877 \$8,849 Market \$1,000 \$1,0	50 50	50 50	234,000 1 234,00	\$5000 \$4,1927 Medicare \$5004 \$5004 \$5004 \$5005 \$5006 \$5000	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	# 18-20 Audit ## # # # # # # # # # # # # # # # # #	\$12,130 \$58,968 \$58,968 \$58,560 \$51,50	50 5548	\$2,006 \$1708 \$0 \$2,007 \$2,007 \$2,007 \$2,000 \$200 \$200 \$200 \$200 \$200 \$200 \$2	500 5410 500 500 500 500 500 500 500 500 500 5	#11,000,000 File Fi	66 13 13 14 14 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15
		ADMIN COMBINATION 2 FERSION GENERAL SERVICES FERSION GENERAL SERVICE	Employee Number of Control of Con	EGNECISION DESCRIPTION ENGETTHNO COLS ENGETTHNO ENGETTHN	101106000 Name of the Control of the	ASSING COORDINATOR 2 July Description July Des	5110010 Commitment Name 5110010 5110010 5100010	Position Authorization TO TO NTO-WAE TO TO TO TO	CAASSIPIED Paulisses Chaptitisses Chaptitisses Chaptitisses CAASSIPIED CAASS	## ASSET ### TOTAL ### TOT		100% Employee Adaculing 773 207 775 775	100s 100s 100s 100s 100s 100s 100s 100s	\$3,500 Med 1979,500 Med 1979,50	\$177 \$3,848 Market Adjustment (press Aut) \$1,000 \$1	50 50	50 50	25.4 (92) 2586,816	\$5000 \$4,1927 \$6,1920	\$193 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	# 18-20 June ## # # # # # # # # # # # # # # # # #	\$12,130 \$50,000 \$50,000 \$15,00	50 Stell No. Ste	\$2,006 \$1708 \$0 \$2,007 \$2,007 \$2,007 \$2,000 \$200 \$200 \$200 \$200 \$200 \$200 \$2	50 Enstuments 50 0 10 10 10 10 10 10 10 10 10 10 10 10	#11,000 Department of the property of the prop	66 13 16 16 16 16 16 16 16 16 16 16 16 16 16
	Description	ADMIN COURSINATION 2 PREMINE DESIGNATION INCITICAL TURK, ATTERANT SUPERING INCITICAL TURK, ATTERANT	Employee Number of Control of Con	ESPAIR ELIBOTON ESPAIR TO TOCK STATE OF THE	300 Naminary 11000000 Naminary 110000000 Naminary 11000000 Naminary	ASSIN COORDINATOR 2 July Description July Desc	5110010 Consolidated Sant Sant Sant Sant Sant Sant Sant Sant	Position Authorization TO TO NTO-WAE TO TO TO TO	CAMSSIFIED Pauliss Chapotisation CAMSSIFIED CAMSSIF	## ASSET ### TOTAL CONTROL C	1	100% Employee Adaculation 773 775 775 775 775 775 775 77	100%	\$3,500 Sec. 1973, Nat.	\$1,000 \$1	50 50	50 50	33.4 (92) 538, 416 538, 416 538, 416 538, 416 538, 416 538, 416 538, 416 538, 417 538, 417	\$5000 \$4,187 \$4,1	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	## 1,000 LASS ## ## ## ## ## ## ## ## ## ## ## ## ##	\$12,130 \$68,666 Self-terment \$15,000 \$15,00	100 State 100 St	\$2.235 \$193 \$3.237 \$3.2	50 Continents 50 Con	#11,000 Department of the property of the prop	100 113 113 115 115 115 115 115 115 115 115
		ADMIN COMISION TO IT 2 MOTIFICATION STREET, TENNING STREET, TO THE MOTIFICATION STREET, THE MOTIFICATION ATTENDED STREET, AND STREET, THE MOTIFICATION ATTENDED STREET, AND STREET, THE MOTIFICATION ATTENDED STREET, AND STREET, AN	CONTROL CONT	MORAC ELHOTON INSPECTION OF THE PROPERTY OF T	400	ASSINGATION OF THE STATE OF THE	5110010 Commitment has been a second of the	Position Authorization TO TO NTO-WAE TO TO TO TO	Pauline Chaporite Chaporit	### AS-607 1994 Total Group ### Total		100% Employee Abouting 1 270 2 27	100%	\$3,500 (a) \$1,000 (b) \$1,000 (c)	\$27.00 (\$1.00 (\$	50 50	50 50	254,029 (25,000 (25,00	5000	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	# 18-200 JANE ## # # # # # # # # # # # # # # # # #	\$12,100 \$18,860 \$15,000 \$15,000 \$5,000 \$5,000 \$5,47	50 Stell Us hearning	\$2,235 \$758 \$0.00 \$0.00 \$0.00 \$2,267 \$2,000 \$0.00 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0.00	50 Continents 50 Con	\$10,000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	13 13 14 11 13 13 13 14 14 11 13 13 13 13 13 13 13 13 13 13 13 13
5 - State Velocities		MORE COURSENANCE IS A CONTRIBUTION OF THE CONT	COLUMN C	EMPLE ELEMETON ENERGYM D'ASSERBING ENERGYM D'ASSE	101000000 20100000000000000000000000000	ASSANCOCIONEMATOR 2 AND Description LICENTICALTIMA, ATTEGO BUFF HORTICALTIMA, ATTEGORY HO	\$110010 \$10010 \$110010 \$110010 \$110010 \$110010 \$110010 \$110010 \$110	Pusition. Pusition. 100 100 100 100 100 100 100 1	CASSIFIED CASSIF	### ASSETS ### TOTAL		Company	100% 100% 100% 100% 100% 100% 100% 100%	\$3,346 \$1,000 \$1,	\$200 \$1,00	50 50	50 50	254,000 150,00	50.427 **Marketon** **Sector** **Sector	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	# 18-700 Anti- ## # 18-700 ## # # # # # # # # # # # # # # # # #	\$1,000 Miles \$1,000	50 Seed	\$2,500 \$700 \$0 \$0 \$0 \$2,207 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 Continuents 50 50 50 50 50 50 50 5	\$1,000.00 \$11,000.00 \$	10 10 10 10 10 10 10 10 10 10 10 10 10 1
	Description	ADMIN COURSINATION 2 FREIEND TREASURE STREET, AND THE STREET,	COLUMN C	MORAC ELHOTON INSPECTION OF THE PROPERTY OF T	40000000 10000000 10000000 10000000 100000000	ASSINGATION OF THE STATE OF THE	5110010 Commitment has been a second of the	Position Authorization TO TO NTO-WAE TO TO TO TO	Pauline Chaporite Chaporit	### AS-607 1994 Total Group ### Total		Employee Employee From Malestine 7 775 7 275 9 255 9	100% 100% 100% 100% 100% 100% 100% 100%	\$3,500 (a) \$1,000 (b) \$1,000 (c)	\$27.00 (\$1.00 (\$	50 50	No. No.	254,029 (25,000 (25,00	5000	\$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### (AME) ### ### ### ### ### ### ### ### ### ##	\$12,100 \$18,860 \$15,000 \$15,000 \$5,000 \$5,000 \$5,47	50 Seed	\$2,500 \$700 \$0 \$0 \$0 \$2,207 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 Continuents	\$11,000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5

General Addenda

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	СРБ	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Modical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
1305050900	1300000000	50354543	HORTICULTURAL ATTENDANT	00338868	AUSTIN TEAGUE	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209		5 25%	100%	\$9.005	5349		0 50	50 104	\$133	50	\$2,009	1495	\$3,253	90	\$873	50	\$6,340	
1305055000	1200000000		ADMIN COORDINATOR 4	00343818	SUSAN DAGGETT		ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-911		100%		\$41,538	\$1,593		0 50	\$43,131	\$625	50	\$3,024		\$14,904	50	50	50	\$18,633	
1305056100	1300000000	50594197	ADMIN COORDINATOR 1	00344429	BRENDA GRAMMER	20168040	ADMIN COORDINATOR 1	5120010	NTO-WAE	CLASSIFIED	AS-605		100%	50%	\$12,460	50	5	0 50	\$12,480	\$101	\$774	50	SSOC	50	50	50	50	\$955	\$13,435
1305053500	1300000000	50483320	HORTICULTURAL ATTENDANT	00350180	CALVIN BRUMFIELD	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.7	77%	100%	\$27,815	\$1,072		0 50	\$20.007	5423	50	\$6.447	LASS	\$10,033	\$165	\$2,704	50	\$19.852	\$48,739
1305053500	13000000000	50483320	HORTICULTURAL ATTENDANT	00350180	CALVIN BRUMFIELD	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	2	22%	100%	\$8,315	\$314	5	0 50	\$8,629	5121	50	\$1,921	LASS	\$3,000	549	\$831	50	\$5,922	\$14,551
1305053500	1300000000	50650383	HORTICULTURAL ATTENDANT	00350450	ZANE GALBERT	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209		100%	100%	\$36,130	\$1,386		0 50	\$37.516	\$544	50	50	LASS	\$13,033	\$74	\$3,420	50	\$17.071	\$54.507
1305053500	1300000000	50483323	HORTICULTURAL ATTENDANT	00351394	DONALD COLLING JR	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.7	77%	100%	\$27,815	\$1.072		0 50	\$20.007	5423	50	\$6.447	LASS	\$10,033	50	\$2,770	50	\$19.601	\$40,560
1305053500	13000000000	50483323	HORTICULTURAL ATTENDANT	00351394	DONALD COLLING JR	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	2	23%	100%	\$8,315	\$314	s	0 50	\$8,629	\$121	50	\$1,921	LASS	\$3,000	90	\$830	\$0	\$5,872	\$14,501
1305056100	1300000000	50575427	HORTICULTURAL ATTENDANT	00352526	JORDAN DUNN	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209		100%	100%	\$34,736	\$1,332	s	0 50	\$36,068	\$523	50	\$3,460	LASS	\$12,530	90	\$3,678	\$0	\$20,199	\$56,267
1305050900	1300000000	50475073	ADMINISTRATIVE PROGRAM MANAGER	00355569	KAREN CARLTON	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.7	5 75%	100%	\$45,854	\$1,317		0 50	\$47,171	5004	50	50	LASS	\$16,389	\$161	50	50	\$17,234	\$64,405
1305050900	13000000000	50475073	ADMINISTRATIVE PROGRAM MANAGER	00355569	KAREN CARLTON	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	2	25%	100%	\$15,277	5442	5	0 50	\$15,719	5220	50	50	LASS	\$5,459	554	50	50	\$5,741	\$21,460
1305053500	1300000000	50483325	ADMINISTRATIVE COORDINATOR 4	00355735	BRITTANY REESE	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	.7	77%	100%	\$30.756	\$1.104		0 50	\$31,940	5400	50	50	LASS	\$11,090	50	50	50	\$11,561	\$43,501
1305053500	13000000600	50483325	ADMINISTRATIVE COORDINATOR 4	00355735	BRITTANY REESE	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	2	22%	100%	\$9.100	\$340		0 50	\$9.528	\$133	50	50	LASS	\$3,313	50	50	50	\$3,446	\$12,974
1305050900	1300000000	50364644	HORTICULTURAL ATTENDANT	00358272	TIFFANY HINES	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	. 100%	100%	\$34,736	\$1,332	s	0 50	\$36,068	\$523	50	\$0,360	LASS	\$12,530	90	\$2,521	\$0	\$23,942	\$60,010
1305050900	1300000000	50364641	HORTICULTURAL ATTENDANT	00360944	ROBERT BILLINGSLEY	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	. 100%	100%	\$33,405	\$1,201	s	0 50	\$34,686	\$503	50	\$0,699	LASS	\$12,050	96	\$1,490	\$0	\$22,748	\$57,434
1305053500	13000000000	50472699	HORTICULTURAL ATTENDANT	00364379	SKYLARD MCCALLISTER	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.7	77%	100%	\$25,725	\$902	s	0 50	\$26,707	\$384	50	\$2,328	LASS	\$9,270	90	50	\$0	\$11,990	\$38,697
1305053500	13000000600	50472699	HORTICULTURAL ATTENDANT	00364379	SKYLARD MCCALLISTER	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	2	22%	100%	\$7,680	\$299	5	0 50	\$7,979	5119	50	5090	LASS	\$2,772	50	50	50	\$3,507	\$11,566
1305051400	1300000000	50416804	HORTICULTURAL ATTENDANT	00365731	NATHAN JEANE	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.7	2 72%	100%	\$24,046	5922		0 50	\$24,960	\$360	50	50	LASS	\$0.677	50	50	50	\$9.037	\$34,005
1305051400	13000000000	50416804	HORTICULTURAL ATTENDANT	00365731	NATHAN JEANE	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	2	20%	100%	\$9,359	\$359		0 50	\$9.710	\$143	50	50	LASS	\$3,373	50	50	50	\$3,516	\$13,234
1305055000	1300000000	50350178	UNDERSECRETARY	00354165	JOHN PHILLIPS	10507540	UNDERSECRETARY	5110025	TO	UNCLASSIFIED	UNCL-REG		100%	100%	\$130,000	\$0	s	0 50	\$130,000	\$1,005	50	\$0	LASS	\$45,162	90	50	\$0	\$47,047	\$177,047

1301 -	Administrativ	ve																			
Funds C	nter Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
13010101	130000000	50561494	EXECUTIVE MANAGEMENT OFFICER	Vacant	10173450	EXECUTIVE MANAGEMENT OFFICER	5110010	то	CLASSIFIED	AS-618	1.	100%	\$74,225	\$74,225	\$1,076	\$300	\$14,638	LAS5	\$25,786	\$41,800	\$116,025
										1301 Total:	1.		\$74,225	\$74,225	\$1,076	\$300	\$14,638		\$25,786	\$41,800	\$116,025

1303 - Contact Assistance

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1303030600	1300000000	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.39	39%	\$22,092	\$22,092	\$326	\$120	\$5,700	LAS5	\$7,670	\$13,816	\$35,908
1303030600	1300000200	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.33	33%	\$18,684	\$18,684	\$266	\$96	\$4,835	LAS5	\$6,494	\$11,691	\$30,375
1303030600	1300000300	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.28	28%	\$15,852	\$15,852	\$229	\$84	\$4,103	LAS5	\$5,509	\$9,925	\$25,777
1303030610	1300000000	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.39	39%	\$23,905	\$23,905	\$348	\$120	\$5,700	LAS5	\$8,305	\$14,473	\$38,378
1303030610	1300000200	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.33	33%	\$20,221	\$20,221	\$289	\$96	\$4,835	LAS5	\$7,021	\$12,241	\$32,462
1303030610	1300000300	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.28	28%	\$17,161	\$17,161	\$252	\$84	\$4,103	LAS5	\$5,965	\$10,404	\$27,565
1303030650	1300000000	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.39	39%	\$18,238	\$18,238	\$267	\$120	\$5,700	LAS5	\$6,335	\$12,422	\$30,660
1303030650	1300000200	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.33	33%	\$15,430	\$15,430	\$218	\$96	\$4,835	LAS5	\$5,362	\$10,511	\$25,941
1303030650	1300000300	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.28	28%	\$13,090	\$13,090	\$193	\$84	\$4,103	LAS5	\$4,547	\$8,927	\$22,017
										1303 Total:	3.		\$164,673	\$164,673	\$2,388	\$900	\$43,914		\$57,208	\$104,410	\$269,083

1305 - State Veterans Cemetery

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1305055000	1300000000	50508736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	то	CLASSIFIED	WS-213	.76	76%	\$46,575	\$46,575	\$673	\$228	\$11,123	LAS5	\$16,179	\$28,203	\$74,778
1305055000	1300000600	50508736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	то	CLASSIFIED	WS-213	.24	24%	\$14,712	\$14,712	\$216	\$72	\$3,515	LAS5	\$5,112	\$8,915	\$23,627
										1305 Total:	1.		\$61,287	\$61,287	\$889	\$300	\$14,638		\$21,291	\$37,118	\$98,405

PEP_Det_Vacant

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unds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement Li	fe Insurance C	Other Pays	Emoluments	Total Requested Benefits	Requi Salarie Bern
	1300000000				SONYA LACASSE	10159770	ACCOUNTANT ADMIN 3	5110010	то	CLASSIFIED	AS-622	.71	71%	100%	\$76.823	\$2,200	50	50	\$79.023	\$1.140	50	\$10.391 LA40	\$27.464	\$250	\$10,090	50	\$49.35	
	1300000300		ACCOUNTANT ADMIN 3 ACCOUNTANT ADMIN 3	00144019	SONYA LACASSE SONYA LACASSE	10159770	ACCOUNTANT ADMIN 3 ACCOUNTANT ADMIN 3	5110010 5110010	TO	CLASSIFIED	AS-622 AS-622	.01	20%	100%	\$30,299 \$1,080	\$877 \$36	50	50	\$31.176 \$1.116	\$454 \$12	50	\$4.100 LA40 \$144 LA40	\$10.023 \$304	\$102	\$3.979 \$142	50 50	\$19.461 \$600	
	1300000300		DEPUTY ASST SECRETARY 3	00238807	MATTHEW DUHON	10119660	DEPUTY ASST SECRETARY 3	5110010	TO	CLASSIFIED	AS-626	1.	100%	100%	\$132,974	\$3,826	50	50	\$136,800	\$1,984	50	\$14,638 LASS	\$47,524	50	\$14,220	50	\$70,374	
	1300000000	1241	ACCOUNTANT MANAGER 1	00257547	JESSICA PIERCE	10159710	ACCOUNTANT MANAGER 1	5110010	TO	CLASSIFIED	AS-618	.71	71%	100%	\$56,415	\$1.624	50	50	\$58,039	\$030	50	\$5.943 LAS1	\$20,163	50	50	50	\$26,944	
	1300000300	1241	ACCOUNTANT MANAGER 1	00257547	JESSICA PIERCE	10159710	ACCOUNTANT MANAGER 1	5110010	TO	CLASSIFIED	AS-618	.28	28%	100%	\$22,249	\$638	\$0	\$0	\$22,887	\$335	\$0	\$2,341 LAS1	\$7,946	\$0	\$0	\$0	\$10,622	
	1300000600		ACCOUNTANT MANAGER 1 HUMAN RESOURCES MANAGER A	00257547	JESSICA PIERCE JODECI ALSOBROOK	10159710	ACCOUNTANT MANAGER 1	5110010	TO	CLASSIFIED	AS-618	.01	91%	100%	5792	\$24 \$2,727	50	50	\$816 \$73,707	\$12 \$1,066	50	584 LAS1 57.612 LASS	5200	50	50	50 50	\$304	
	1300000000		HUMAN RESCURCES MANAGER A		JODECI ALSOBROOK	10170940	HUMAN RESOURCES MANAGER A HUMAN RESOURCES MANAGER A	5110010	то	CLASSIFIED	AS-619 AS-619	.91	1%	100%	\$70,980 \$780	\$2,727	50	50	\$805	\$1,000	50	SIN LASS	\$25,606 \$276	50	50	50	\$34.290 \$372	
	1300000000		HUMAN RESOURCES MANAGER A		JODECI ALSOBROOK	10170940		5110010	TO	CLASSIFIED	AS-619	.00	8%	100%	\$6,240	\$240	50	50	\$6,480	596	50	5672 LASS	\$2,255	51	50	50	\$3.024	
010103	1300000000	172201	ACCOUNTANT 2	00304936	YOLONDA BEVERLY	10139350	ACCOUNTANT 2	5110010	TO	CLASSIFIED	AS-613	.71	71%	100%	\$39,232	\$1,132	\$0	50	\$40,364	\$565	50	\$7,081 LASS	\$14,025	\$0	\$1,084	50	\$22,775	5
	1300000300			00304936	YOLONDA BEVERLY	10139350	ACCOUNTANT 2	5110010	TO	CLASSIFIED	AS-613	.28	28%	100%	\$15,470	\$446	50	50	\$15,916	\$227	50	\$2,796 LASS	\$5.530	50	\$420	50	\$0.90	
	1300000600			00304936	YOLONDA BEVERLY	10139350	ACCOUNTANT 2	5110010	TO	CLASSIFIED	AS-613	.01	1%	100%	\$552	512	50	50	\$564	512	50	\$96 LASS	\$192	50	\$15		\$315	
	1300000000			00307996	KATE SEBA	10171200	ADMIN ASSISTANT 6 ADMIN ASSISTANT 6	5110010	то	CLASSIFIED	AS-614 AS-614	.78	78%	100%	\$51.137 \$13.765	\$1.466 \$396	50	50	\$52,603 \$14,161	\$761 \$205	50	\$11.422 LASS \$3.072 LASS	\$18.273 \$4.919	50	50	\$374 \$101	\$30,830 \$8,297	
	1300000000		ADMIN ASSISTANT 6	00307996	KATE SEBA	10171200	ADMIN ASSISTANT 6	5110010	TO	CLASSIFIED	AG-014	.01	1%	100%	\$660	524	50	50	\$604	\$12	50	\$144 LASS	\$239	50	50	55	\$400	
	1300000000		EXECUTIVE MANAGEMENT OFFICER		HOLLY TALLEY	10173450	EXECUTIVE MANAGEMENT OFFICER		TO	CLASSIFIED	AG-618	.7	70%	100%	\$50,361	\$1,932	50	50	\$52,290	\$750	50	\$5,859 LASS	\$10,166	562	50	50	\$24,845	
	1300000000		EXECUTIVE MANAGEMENT OFFICER		HOLLY TALLEY	10173450	EXECUTIVE MANAGEMENT OFFICER		TO	CLASSIFIED	AS-618	.3	30%	100%	\$21,586	\$828	\$0	50	\$22,414	\$325	50	\$2,509 LASS	\$7,787	\$26	50	50	\$10,647	
	1300000000			00321500	JOSHUA SCHOFIELD	10171400	ACCOUNTANT 4	5110010	TO	CLASSIFIED	AS-617	.71	71%	100%	\$45,430	\$1.747	50	50	\$47.177	\$606	50	\$4,256 LASS	\$16,394	53	50	50	\$21,336	
	1300000300		ACCOUNTANT 4 ACCOUNTANT 4	00021500	JOSHUA SCHOFIELD JOSHUA SCHOFIELD	10171400	ACCOUNTANT 4 ACCOUNTANT 4	5110010 5110010	10	CLASSIFIED	AS-617 AS-617	.28	28%	100%	\$17.915 \$636	\$603 \$24	50	50	\$10,590 \$660	\$265 \$12	50	\$1.079 LASS \$60 LASS	\$6.450 \$220	51	50	50	\$8.40	
	1300000000			00021500	JOSHUA SCHOFIELD TIERRA BUTLER	10171400		5110010	TO	CLASSIFIED	AS-617 AS-615	.01	91%	100%	\$636 \$49,884	\$24 \$1,911	50	50	\$51,795	\$12 \$742	50	\$60 LASS \$7.012 LASS	\$17,998	50	50	50	\$300 \$26,350	
				00026835	TIERRA BUTLER	10170820	HUMAN RESOURCES ANALYST C	5110010	то	CLASSIFIED	AS-015	.01	1%	100%	\$652	\$1.911	50	50	\$576	512	50	SM LASS	\$17.998	50	50	50	\$20,200	
	1300000600	50350576		00326835	TIERRA BUTLER	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.00	8%	100%	\$4,301	\$160	50	50	\$4,549	571	50	\$672 LASS	\$1,504	50	50	50	\$2,323	
10104	1300000000	50645731		00039568	TORIN MCCLANAHAN	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.91	91%	100%	\$46,396	\$1,776	50	50	\$40.172	5096	50	\$7.612 LASS	\$16,735	50	50	50	\$25,043	
		50645731		00039568	TORIN MCCLANAHAN	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615	.01	1%	100%	\$505	524	50	50	\$529	\$12	50	SIM LASS	\$100	50	50	50	\$270	
10104	1300000000	50645731	HUMAN RESOURCES ANALYST C	00039568	TORIN MCCLANAHAN TRACEY MORGAN	10170820	HUMAN RESOURCES ANALYST C	5110010	TO	CLASSIFIED	AS-615 AS-611	.00	8%	100%	\$4,000 \$40,410	\$156	50	50	\$4,236 \$41,580	\$60 \$500	50	5072 LASS 57 530 LASS	\$1.475	50	50	50	\$2,207 \$22,500	
010100	1300000000	50626775	ADMIN COORDINATOR 4 ADMIN COORDINATOR 4	00042171	TRACEY MORGAN TRACEY MORGAN	10168070	ADMIN COORDINATOR 4 ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611 AS-611		90%	100%	\$40,419 \$4,400	\$1,161	\$0	\$0	\$41,580	\$599 \$71	50	\$7,528 LASS \$840 LASS	\$14,442 \$1,600	50	\$0	\$0	\$22,560 \$2,510	
010101 010104	1300000000	50626775	ADMIN COORDINATOR 4 CHEF OF STAFF	00042171	TRACEY MORGAN DUSTIN GUY	10168070	ADMIN COORDINATOR 4 CHIEF OF STAFF	5110010	то	UNCLASSIFIED	AS-611 UNCL-REG	.1	91%	100%	\$120,096	\$131	50	50	\$120,096	\$1,734	50	\$840 LASS \$14,990 LASE	\$1,608	50	50 50	\$0 \$0	\$2,519	
210104	1300000300	50679553	CHEF OF STAFF	00091852	DUSTIN GUY	10502200	CHIEF OF STAFF	5110025	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,320	50	50	50	\$1,320	524	50	S160 LASE	\$456	50	50	50	\$04,404	
210104	1300000000	50679553	CHEF OF STAFF	00091852	DUSTIN GUY	10502260	CHIEF OF STAFF	5110025	TO	UNCLASSIFIED	UNCL-REG	.00	8%	100%	\$10,560	50	50	50	\$10,560	\$156	50	\$1,320 LASE	\$3,671	50	50	50	\$5.147	
10100	1300000000	50386496	SECRETARY HEAD OF DEPARTMENT		CHARLTON MEGINLEY	10506600	SECT - HEAD OF DEPT	5110025	TO	UNCLASSIFIED	UNCL-REG	.70	78%	100%	\$117,780	50	50	50	\$117,780	\$1.709	50	SO LASS	\$40.917	\$70	50	\$406	\$43.102	
	1300000300		SECRETARY HEAD OF DEPARTMENT		CHARLTON MEGINLEY	10506600	SECT - HEAD OF DEPT	5110025	TO	UNCLASSIFIED	UNCL-REG	.21	21%	100%	\$31.716	50	50	50	\$21,716	\$457	50	SO LASS	\$11,015	519	50	\$109	\$11,600	
010100	1300000000	50385496 50381862	SECRETARY HEAD OF DEPARTMENT PRESS SECRETARY	00142024	CHARLTON MEGINLEY BRANDEE PATRICK	10506500	SECT - HEAD OF DEPT PRESS SECRETARY	5110025 5110025	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,512 \$79,130	\$0	\$0	\$0	\$1,512 \$79.130	\$24 \$1,140	\$0	\$0 LASS \$7.480 LASE	\$528 \$27,495	\$1	\$0	\$5	\$551 \$36.130	
	1300000300			00182960	BRANDEE PATRICK BRANDEE PATRICK		PRESS SECRETARY PRESS SECRETARY	5110025 5110025	то	UNCLASSIFIED		.78	21%	100%	\$79,130 \$21,312	50	50	50	\$79.130 \$21.312	\$1.140	50	\$7.480 LASE \$2.017 LASE	\$27.495 \$7.405	57	50	50	\$36.130	
				00182960	BRANDEE PATRICK	10508790	PRESS SECRETARY	5110025	TO		UNCL-REG	.01	1%	100%	\$1.020	50	50	50	\$1,020	512	50	S96 LASE	5340	50	50	50	\$450	
	1300000000			00322200	CONNOR JUNKIN	10504170	EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED		.78	78%	100%	\$96,400	50	50	50	\$96,400	\$1,406	50	\$10.101 LASS	\$33.494	520	50	50	\$45,020	
	1300000300	50517845	EXECUTIVE COUNSEL	00322200	CONNOR JUNKIN	10504170	EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED	UNCL-REG	.21	21%	100%	\$25,956	\$0	\$0	\$0	\$25,956	\$373	\$0	\$2,723 LASS	\$9,013	\$0	\$0	\$0	\$12,117	7
	1300000000			00322200	CONNORJUNKIN	10504170	EXECUTIVE COUNSEL	5110025	TO	UNCLASSIFIED		.01	1%	100%	\$1,236	50	50	50	\$1,236	\$13	50	\$132 LASS	\$432	50	50	50	\$577	
	1300000000	50381863	CONFIDENTIAL ASSISTANT	00053630	MIRACLE WILLIAMS	10502530	CONFIDENTIAL ASST	5110025	TO	UNCLASSIFIED	UNCL-REG	.78		100%	\$50,697	\$0 \$0	\$0	\$0 \$0	\$50,697	\$720 \$202	\$0	\$6,531 LASS	\$17,613	\$42 \$11	\$0	\$0 \$0	\$24,914	
	1300000300		CONFIDENTIAL ASSISTANT CONFIDENTIAL ASSISTANT	00353630	MIRACLE WILLIAMS	10502530	CONFIDENTIAL ASST	5110025	то	UNCLASSIFIED				100%	\$13,655	50	50	50	\$13,655	512	50	\$1,753 LASS \$84 LASS	\$4.740 \$220	211	50	50	\$6.700	
	1300000000			00361343	JEROME BULLER	10503040		5110025	то	UNCLASSIFIED		1.	-	100%		50	50	-		\$3,263	\$10.397	SO SSOC	50	50	50	-	\$13,660	
									то			17			\$1.604.141	\$26,258	50	50	\$1,630,399	\$23,640	\$10.397	\$157.493	\$400.231	\$656	529.966	\$1,000	\$711.303	52
nds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement Li	fe Insurance C	Other Pays	Emoluments	Total Requested Benefits	Requ Salar Bee
010100	1300000000	1149	MEM BD OR COMMISS	00317109	HLMER HERMANN JR	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG	1.	9%	20%	50	50	50	50	50	50	50	50	50	50	50	50	50	
10100	1300000000	1420	MEM BD OR COMMISS	00319138	DERON SANTINY	20505370	MEM BD OR COMMISS	5120040	NTO	UNCLASSIFIED	UNCL-REG											\$0 SSOC	\$0	\$0	\$0	50	50	
	1300000000		MEM BD OR COMMISS	00347976	RICHARD ADAMS	20505370	MEM BD OR COMMISS					1.	0%	20%	\$0	\$0	50	\$0	\$0	\$0	\$0							
010100	1300000000							5120040	NTO	UNCLASSIFIED	UNCL-REG	1.	0%	20%	\$0 \$0	50	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50	50	50	50	50	50	
		1151	MEM BD OR COMMISS		ERIC KLYPER	20505370	MEM BD OR COMMISS	5120040	NTO NTO	UNCLASSIFIED	UNCL-REG	1.		20%	\$0	50 50					50 50 50	50 50	50 50	50 50	50 50	50	50	
ds Center	Fund	Position Number	MEM BD OR COMMISS Position Description						NTO	UNCLASSIFIED	UNCL-REG	1. 1. 4 Employee Count	0%	20%	\$0 \$0 \$0 \$0	50 50 50					SO S	50 50 50 Medical RT Benefit Plan	SO SO SO Retirement Lii	50 50 50	50 50 50 Other Pays	50 50 50 Emoluments	Si Si Total Requested	Req
ds Center		Position Number	Position Description	CC053359 Employee Number	ERIC KLYPER	20505370	MEM BD OR COMMISS Job Description		NTO NTO Position Authorization		UNCL-REG UNCL-REG	1. 1. 4 Employee Count	0% 0% Employee Allocation	20%	\$0 \$0 \$0 \$0	50 50	50 50 50	50 50 50 Work Week Adjustments	50 50 50 Total Requested Salaries		50 50 50	50 50 50 Medical RT Benefit Plan 50,360 SGCC	50 50 50 50 Retirement Lil	50 50 50 fe Insurance C	50 50 50 Other Pays	50 50 50 Emoluments	50 50	
	1300000300	Position Number 50597742	Position Description	Employee Number	ERIC KLYPER Employee Description	Job Number 20146740	Job Description RN-PROGRAM COORDINATOR	S120040 Commitment item	NTO NTO Position Authorization	Position Categorization	UNCL-REG UNCL-REG Pay Scale Group MS-519	Employee Count 1.	0% 0% Employee Allocation	20% 20% 20% Employee FTE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Market Adjustment (PERF ADJ) 50 50	50 50 50 CPG	50 50 50 Work Week Adjustments	Total Requested Salaries \$22,864	50 50 50 Medicare 5477 50	50 50 50 50 Social Security \$2,038	\$8,368 SSOC 50	50	50	\$12,000	50	Total Requested Denotits \$10,000	3
1010100	1300000300	Position Number 50507742 50519414	Position Description RN-PROGRAM COORDINATOR COORDINATOR	Employee Number 00029188 00057605	ERIC MLYPER Employee Description LINGA THERROT COREY, TROGILEN	Job Number 20146740 20502620	MEM BD OR COMMISS Job Description RN-PROGRAM COORDINATOR COORDINATOR	Commitment item	NTO NTO Position Authorization NTO-WAE NTO-WAE	Position Categorization CLASSIFIED UNCLASSIFIED	UNCL-RDG UNCL-RDG Pay Scale Group MS-519 UNCL-WAR	Employee Count	O% O% Employee Allocation	20% 20% 20% Employee FTE 50% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	50 50 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	Total Requested Salaries \$22,864	\$0 \$0 \$0 Medicare	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,360 \$500 \$0 \$8,360	50 50	50 50	\$12,000 \$12,000	50	Total Requested Denotits \$10,000	
010100 de Center	1300000300 1300000000	Position Number 50507742 50618414 Position Number	Pueltion Description RN+PROGRAM COORDINATOR COORDINATOR Pueltion Description	Employee Number 00029188 00037005	Employee Description LINDA THEFOOT CORRY TROCKEN Employee Description	20595370 Job Number 20146740 20592620 Job Number	MEM BO OR COMMISS Job Description R9-PROGRAM COORDINATOR COORDINATOR Job Description	Commitment Bern 5120010 Commitment Bern Commitment Bern	NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE NTO-WAE Authorization	Position Categorization CLASSIFIED UNCLASSIFIED Position Categorization	LNCL-RBG LNCL-RBG Pay Scale Group MS-519 LNCL-WAE Pay Scale Group	Employee Count 1.	O% O% Employee Allocation	20% 20% 20% 20% Employee FTE 50% 20%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	50 50 50 50 50 Market Adjustment (PERF ADJ) 50 50	50 50 50 CPG	50 50 50 Work Week Adjustments	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	50 50 50 50 Social Security \$2,038	\$8,360 \$500 \$0 \$8,360	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays	S0 S0 Emolaments	Total Requested Benefits \$10,000 \$12,000 \$22,000 Total Requested Benefits	Re Sali
10100 Is Center	1300000300 1300000000 Fund	Position Number 50507742 50618414 Position Number 50505000	Position Description RN-PROSRAM COORDINATOR COORDINATOR Position Description COORDINATOR	Employee Number 00029188 00037005 Employee Number	ERIC KLYPER Employee Description LINDA THERIOT COREY TROOGLEN Employee Description ANGRAMA JONES JR	Job Number 20146740 20502620	MEM RD OR COMMISS Job Description RN-PROGRAM COGROMATOR COGROMATOR Job Description COGROMATOR	\$120040 Commitment item \$120010 \$120010 Commitment item \$620072	NTO NTO Position Authorization NTO-WAE NTO-WAE	Position Categorization CLASSIFIED UNCLASSIFIED Position Categorization UNCLASSIFIED UNCLASSIFIED	UNCL-REG UNCL-REG Pay Scale Group MS-S19 UNCL-WAE Pay Scale Group LNCL-WAE	Employee Count 1.	O% O% O% Employee Allocation 100% O% Employee Allocation I	20% 20% 20% 20% 50% Employee FTE 50% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,360 \$500 \$0 \$8,360	50 50	50 50	\$12,000 \$12,000 Other Pays \$12,000	50 50 Emoluments	Total Requested Benefits \$10,00: \$12,00: \$22,80: Total Requested Benefits	Re Sali
10100 is Center	1300000300 1300000000 Fund 130000000 130000000	Position Number 50507742 50618414 Position Number 50505809 50505807	Pasition Description RN-PROGRAMA COORDINATOR COORDINATOR Pasition Description COORDINATOR COORDINATOR COORDINATOR	00353399 Employee Number 00029188 00057805 Employee Number 00082572 00087770	ERIC MAYPER Employee Description LINDA THEROT CORRY TROOLEN Employee Description MORRAN JONES JR. ALEA RADERSON	Job Number 20146740 20502620 Job Number 60502620	MEM BD OR COMMISS Job Description RB-PROGRAM COORDINATOR COGRONATOR Job Description COGRONATOR COGRONATOR COGRONATOR	\$120040 Commitment item \$120010 \$120010 Commitment item \$620072	NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE Position Authorization OTHER	Position Categorization CLASSIFIED UNCLASSIFIED Position Categorization UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED	UNCL-REG UNCL-REG Pay Scale Group MS-519 LINCL-WAE Pay Scale Group LINCL-WAE LINCL-WAE LINCL-WAE	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% Employee FTE 50% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,360 \$500 \$0 \$8,360	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays	50 50 Emoluments	Total Requested Benefits \$10,000 \$12,000 \$22,000 Total Requested Benefits	Ra Sali B
H0100	1300000300 1300000000 Fund	Position Number 50507742 50518414 Position Number 50505897 50505887	Position Description RN-PROGRAM COORDINATOR COORDINATOR Position Description COORDINATOR COORDINATOR COORDINATOR COORDINATOR	00053399 Employee Number 00029188 00057005 Employee Number 00082572 00082572 00082572	ERIC MATYER Employee Description UNDA THERROT CORREY TROOD EN Employee Description MORNAN JONES JR. ALEX MORRISON LACK MORRISON LONGRISON LONGREY ALEX MORRISON	Job Number 20146740 20502620 Job Number 60502620 60502620	JAB DIR COMMISS JAB DIRECTION JAB DIRECTION REPROCESSA CONSIDERATOR CONSIDERATOR CONSIDERATOR CONSIDERATOR CONSIDERATOR CONSIDERATOR	\$120040 Convolument item \$120010 \$120010 Convolument item \$620072 \$620072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE NTO-WAE TO-WAE NTO-WAE OTHER OTHER OTHER OTHER	Position Categoritation CLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED	UNCL-REG UNCL-REG Pay Scale Group MS-519 UNCL-WAE Pay Scale Group LNCL-WAE LNCL-WAE LNCL-WAE LNCL-WAE	Employee Count 1.	O% O% O% Employee Allocation 100% O% Employee Allocation I	20% 20% 20% 20% 50% Employee FTE 50% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 SSOC SO. \$6.368 RT Bensfit Plan So. \$60 So. \$60 So. \$60 So. \$60 SSOC SOC SOC SOC SOC SOC SOC SOC SOC SO	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays \$12,000	50 50 Emoluments	Total Requested Benefits \$10,00: \$12,00: \$22,80: Total Requested Benefits	R Sa
Center 10100 10100 10100 10100	1300000300 1300000000 Fund 130000000 130000000	Position Number 50507742 50518414 Position Number 50505007 50505007 50505007 50505007	Public Description TRU-PROCEDUM CORPONATOR COORDINATOR Public Description COORDINATOR COORDINATOR COORDINATOR COORDINATOR COORDINATOR COORDINATOR	00353399 Employee Number 00029188 00057805 Employee Number 00082572 00087770	ERIC MAYPER Employee Description LINDA THEROT CORRY TROOLEN Employee Description MORRAN JONES JR. ALEA RADERSON	Job Number 20146740 20502620 Job Number 60502620	MEM BD OR COMMISS Job Description RB-PROGRAM COORDINATOR COGRONATOR Job Description COGRONATOR COGRONATOR COGRONATOR	\$120040 Commitment item \$120010 \$120010 Commitment item \$620072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE OTHER OTHER OTHER OTHER OTHER OTHER	Position Categorization CLASSIFIED UNCLASSIFIED Position Categorization UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED	UNCL-REG UNCL-REG Pay Scale Group NS-519 UNCL-WAE Pay Scale Group UNCL-WAE UNCL-WAE UNCL-WAE UNCL-WAE	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% Employee FTE 50% 20% Employee FTE 20% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,360 \$500 \$0 \$8,360	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays \$12,000	50 50 Emoluments 50 50 50	Total Requested Benefits \$10,00: \$12,00: \$22,80: Total Requested Benefits	S S S
10100 s Center 10100 10100 10100 10100 10100	1300000300 130000000 130000000 130000000 130000000 130000000 130000000 130000000	Position Number 50507742 50507742 50507842 Fosition Number 5050099 5050099 5050097 5050099 5050099 5050099 5050099 5050099	Pusition Description WESTROOPAN CONTRIBUTION CONTRIBUTION Pusition Description CONTRIBUTION	00053369 Eroplayse Number 00229188 00057605 Eroplayse Number 00082572 00082572 00082572 00082500 0000048	Employee Description Linch Thereof CROSEY TROOGEN ACEN ACCESS ACEN	Job Number 20146740 20502620 Job Number 60502620 60502620 60502620 60502620 60502620 60502620	MEM BD OR COMMISS Jab Description Re-PROCRAM COORDINATOR	\$120040 Commitment Born \$120010 \$120010 Commitment Born \$620072 \$620072 \$620072 \$620072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE OTHER OTHER OTHER OTHER OTHER OTHER OTHER OTHER	Position Categorization UNCLASSIFIED Position Categorization UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED UNCLASSIFIED	LINCL-PREG LINCL-PREG Pay Scale Group MS-819 LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE LINCL-WAE	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays \$12,000 \$0 \$0 \$0	50 50 Emolamenta 50 50 50	St. St. Total Requested Benefits S12,000 S22,801 Total Requested Benefits S12,000 S22,801 Total Requested Benefits S12,000 S55 S55 S55 S55 S55 S55 S55 S55 S55	Sa Sa
0100 Center 0100 0100 0100 0100 0100 0100	1300000300 1300000000 Fund 130000000 130000000 130000000 130000000 130000000 130000000 130000000	Position Number 500007142 50018414 Fountier Number 5000007742 50018414 Fountier Number 500000007 500000007 500000000000000000	Platfor Description INSPERCIONATION INSPERCIONATION COORDINATION	00053359 Employee Number 00229188 00057905 Employee Number 00082572 00087770 000835740 00030348 00049491 00059157	Employee Description LINGS TREND? COREY TROOS DN Employee Description ACE NEEDO?	Job Numberi 20146740 20146740 20502620 Job Numberi 60502620 60502620 60502620 60502620 60502620	Jab Description By-Incoding Continues Description Description Description Description CONTINUES OR CONTINUE	\$120049 Conventioned Rem \$120019 \$120019 Conventioned Rem \$620072 \$620072 \$620072 \$620072 \$620072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE NTO-WAE OTHR OTHR OTHR OTHR OTHR OTHR OTHR OTHR	Position Categorization CASSIFIED UNCLASSIFIED	LNCL-REG LNCL-REG LNCL-WAE	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% 50% 50% 20% 20% 20% 20% 20% 20% 20% 20% 20% 2	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays \$12,000 \$0 \$0 \$12,000 \$12,000 \$12,000 \$0	\$0 \$0 Emoluments \$0 \$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	RSS
0100 0100 0100 0100 0100 0100 0100 010	Fund 130000000 130000000 130000000 130000000 130000000 130000000 130000000 130000000 1300000000	Position Number 50007742 50007742 50018414 Position Number 500000007 500000007 500000007 5000000000	Plastion Description WESTRO-GRANT CONFIDENTIAL CONFIDENTI	00053369 Employee Number 00029188 00057805 Employee Number 00082572 00082770 00005300 00042893 00042893 00042893 00050957	Employed Cheeripton UNION TREMOT CORRECT TROODEN Employed Cheeripton MORNAN JOHGS JR ALES ARGEBION LUCKHORES OR SELECT JRONGER LOCKET JRONGER	20506370 Job Number 20146740 20502630 Job Number 60502630 60502630 60502630 60502630 60502630 60502630 60502630 60502630 60502630	JABO DI COMMISS JAB Checoption RIS-RICCIONATOR JAB Checoption COORDANTOR JAB Checoption COORDANTOR	\$120040 Convisioner Barn \$120010 \$120010 Convisioner Barn \$120010 Convisioner Barn \$120010 \$1200172 \$1200072 \$1200072 \$1200072 \$1200072 \$1200072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE Position OTHR OTHR OTHR OTHR OTHR OTHR OTHR OTHR	Position Categoritation UNCLASSIFIED Position Categoritation UNCLASSIFIED UNCLASSIFI	LNCL-REG LNCL-REG Pay Scale Group NS-519 LNCL-WAE	Employee Count 1.	Employee Allocation I	20% 20% 20% Employee FTE 50% 20% 20% 20% 20% 20% 20% 20% 20% 20% 2	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 Other Pays \$12,000 \$0 \$0 \$12,000 \$12,000 \$0 \$12,000 \$0 \$12,000	\$0 \$0 Emolaments \$0 \$0 \$0 \$0 \$0 \$0 \$0	56 512 000 512	RSS
0100 0100 0100 0100 0100 0100 0100 010	130000300 1300000000 Fund 1300000000 1300000000 1300000000 1300000000	Position Number 50007742 50618414 Position Number 5000009 5000009 5000009 50000007 50000000 50000000 50000000 50000000 5000000	Plateo Description The Plateo Description The Plateo Description COORDINATOR	CO053366 Employee Number CC25188 CC057005 Employee Number CC062572 CC062572 CC0625700 CC0625700 CC0625700 CC0625700 CC062500	Employee Description LINGA THERROT CORREY TROOGEN Employee Description MODIFIED CORES AT SECTION CORES A	Job Number 20146740 20502600 Job Number 60502600 60502600 60502600 60502600 60502600 60502600 60502600 60502600	мем во оп соммень ала Симирени вънпроями соотвенитоя соотвенитоя ала Симирени ала Симирени соотвенитоя	\$120040 Convitiment Barr \$120010 \$120010 \$120010 \$120017 \$200072 \$200072 \$200072 \$200072 \$200072 \$200072 \$200072 \$200072	NTO NTO Position Authorization NTO-WAE NTO-WAE NTO-WAE NTO-WAE OTHR OTHR OTHR OTHR OTHR OTHR OTHR OTHR	Peation Peation Categorization CALGGIFED UNCLASSIFED	Physical Group Psy Scale Group RS-519 SNS-194	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 50% Employee FTE 50% 20% 20% 20% 20% 20% 20% 20% 20% 20% 2	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 \$12,000 \$12,000 \$0 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	R Sa
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0101500 O101500	### Table	President Parable Parable Parable Parable Position Positi	Phatties Description BY PROCESS OF CONTRIBUTION CONTRIBU	Complayer Number Occasion Complayer Number Number Occasion Complayer Number Num	ENG HAYPER County to Description LOCA TERROR TO CORE TROOP TO CORE TROOP	200906370 Job Number 20148740 2009630 Job Number 60030630	JABA DESCRIPTION JAB DESCRIPTION RESERVATION GENERATION CONFERRATION CONFERRATION	\$120040 Convolument Bann \$120010 \$120010 \$120010 \$120010 \$1200172 \$1200072	NTO PRISING Authorization NTO-WAE NTO	Position Caragiritation Caragiritation Caragiritation Unicaragiritation Unicaragirit	MIC.4865	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% Employee FTE 20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 \$12,000 \$12,000 \$0 \$0 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	Ref
56 Center 110100 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 1100	Fund 1300003000 1300003000 1300003000 1300003000 13000030000 1300003000 1300003000	Position Services 1	Plastini Description INSPIRISORAL COORDINATION COORDINAT	Complayer Number Course 198 Cours	ENGINEER DESCRIPTION LIEGA TERROT COREY TROCKEY FORGERY FORGER	2000/02/70 Job Number 2014/67/40 2050/6/03 Job Number 6050/6/03	JAME DESCRIPTION JAME DESCRIPTION THE PRODUCTION THE PRODUC	\$120040 Convolument Name \$120010 \$120010 \$120010 \$120010 \$120010 \$120017 \$12	NTO Authorisation NTO-WAE OTHR O	Pastion Categoristic Pastion Categoristic Pastion Categoristic UNCLASSIFIED UNCLAS	MIC.4865	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% Employee FTE 20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 \$12,000 \$12,000 \$0 \$0 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	Ref
10 100 10 100	### Table	Position Number 100007142 50618414 Position Number 100007142 50618414 Position Number 1000000000000000000000000000000000000	Plastics Description The Process of Contribution Description The Process of Contribution Contribution Plastics Description CONTRIBUTION C	Complayer Number Occasion Complayer Number Number Occasion Complayer Number Num	ENG HAYPER County to Description LOCA TERROR TO CORE TROOP TO CORE TROOP	2000/02/70 Job Number 2014/67/40 2050/6/20 Job Number 6050/6/20	JABA DESCRIPTION JAB DESCRIPTION RESERVATION GENERATION CONFERRATION CONFERRATION	\$120040 Convolument Bann \$120010 \$120010 \$120010 \$120010 \$1200172 \$1200072	NTO PRISING Authorization NTO-WAE NTO	Position Caragiritation Caragiritation Caragiritation Unicaragiritation Unicaragirit	## ORC1965 ## Scale Group	Employee Count 1.	Employee Allocation I	20% 20% 20% 20% 20% 20% 20% 20% 20% 20%	\$0 \$0 \$0 \$0 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Market Adjustment (PERF ADJ) Market Adjustment (PERF ADJ) 50 50 Market Adjustment (PERF ADJ)	50, 50, 50, 50, 50, 50, 50,	50 50 50 50 Work Week Adjustments 50 50	50 50 50 Total Requested Salaries \$32,864	50 50 50 Medicare 5477 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,00 \$0 \$2,00 \$0	\$8,368 250C 58.368 RT Benefit Plan 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 Retirement Lil	50 50 fe Insurance	\$12,000 \$12,000 \$12,000 \$12,000 \$0 \$0 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	Ref

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is Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG .	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement L	ure Insurance C	Jithor Pays	Emoluments	Total Requested Benefits	Requeste Salaries as Benefits
									OTHR			25			50	50	50	50	50	50	50	50		50	50	\$110.020	50	\$110.020	
											1301 Total:	48			\$1.637.005	\$26,258	50	50	\$1,663,263	\$24.117	\$12,435	\$165,861		\$400.221	\$456	\$160,794	\$1.000	\$853.094	\$2,516.
2 - Appe	als																												
ds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG .	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement L	Je Insurance C	Other Pays	Emoluments	Total Requested Benefits	Total Requests Salaries a Benefits
	100000000		VETERANS ASSN PARALEGAL COU		GERARD BOWEN JR		VETERANS ASSN PARALEG COU		то	CLASSIFIED	SS-414	1.	100%	100%	\$53,248	\$2.043	50	50	\$55,291	5802	50	50 L/		\$19.200	50	54.214	50		
	00000000		VETERANS ASSN PARALEGAL COU VETERANS ASSN REGION MGR		RENEE BIAS JASON LAFON	10104960	VETERANS ASSN PARALEG COU VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-414 SS-416	- 1.	100%	100%	\$53,248 \$65,374	\$2.043 \$2.508	50	50	\$55,291 \$67,862	\$802 \$904	50	\$9,590 L/ \$3,024 L/		\$19.200 \$23.502	\$15	\$2,971 \$4,595	50 5400		
020700 13	00000000	1144	VETERANS ASSN PARALEGAL COU	00014464	TORIA JONES	10104960	VETERANS ASSN PARALEG COU	5110010	то	CLASSIFIED	55-414	- 1	100%	100%	\$53,240	\$2.043	50	50	\$55,291	5802	50	\$5,995 LA	.55	\$19.200	\$14	\$4,331	50	\$30,350	500
	00000000		VETERANS ASSN PARALEGAL COU VETERANS ASSN PARALEGAL COU		REVIN JOHNSON II PHYLLIS GORE	10104960	VETERANS ASSN PARALEG COU VETERANS ASSN PARALEG COU	5110010	TO	CLASSIFIED	SS-414 SS-414	1.	100%	100%	\$53,248 \$49,234	\$2,043	50	\$0	\$55,291 \$51,123	\$802 \$741	\$0	\$0 LJ \$9.550 LJ		\$19,200	\$0	\$3,360	50		
20700 13	0000000	1130	VETERORIS ASSN PROALEGAL COO	00008771	PHILLIS GOIGE	10104960	VETERONS ASSNIPARALES COU	2110010	то	CLASSIFIED	22-414			100%	\$327,600	\$12,569	50	50	\$340,169	\$4,933	50	\$28,162		\$118,174	\$29	\$20,635	\$400		
											1302 Total:	6			\$327.600	\$12.569	50	50	\$340,169	\$4.923	50	\$28.162		\$110.174	\$29	\$20,635	\$400	\$172.413	\$51
3 - Conta	oct Assis	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	OPG .	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement L	Je Insurance C	Other Pays	Emoluments	Total Requested Benefits	Total Request Salaries : Benefit
230540 1	100000000	1294	VETERANS ASSN COUNS 3	00019575	LLOYD COLE JR	10170620	VETERANS ASST COUNS 3	5110010	то	CLASSIFIED	SS-412	.20	39%	100%	\$22,211	\$645	50	50	\$22.056	\$335	50	50 L/	56	\$7.934	\$176	\$1,236	50	\$9.601	
	100000200				LLOYD COLE JR		VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	SS-412	.22		100%	\$10.792	\$538	50	50	\$19.330	\$275	50	50 L/		\$6,720	\$149	\$1,046	50		
	1000000000			00019575	GLENDA RUSS	10170620	VETERANS ASST COUNS 3 VETERANS ASSN COUNS 2	5110010 5110010	то	CLASSIFIED	SS-412 SS-411	.20 .39	28%	100%	\$15,947	\$455 \$626	\$0 \$0	50 50	\$16,402 \$17,004	\$239 \$250	\$0 \$0	50 L/		\$5,700 \$5,917	\$126 \$267	\$1,365	50 50		
	100000200			00037857	GLENDA RUSS	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.20		100%	\$13,858	\$529	50	50	\$14,387	\$200	50	50 L/		\$4,994	\$226	\$1.155	50		
	100000000			00037857	GLENDA RUSS THOMAS WATSON	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.20	20%	100%	\$11,759 \$15,996	\$456 \$613	50	\$0 \$0	\$12,215 \$16,609	\$179 \$242	\$1,022	\$0 L/ \$0 S0		\$4,238 \$0	\$192 \$0	\$960 \$1,392	\$0 \$0		
030620 13	00000200	1437	VETERANS ASSN COUNS 2	00056572	THOMAS WATSON	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	33%	100%	\$13,547	\$517	50	50	\$14.064	\$206	\$876	50 50	юс	50	50	\$1.177	50	\$2,259	510
	100000000			00056572	THOMAS WATSON CARRIE MORGAN	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.28	20%	100%	\$11.495 \$23.654	\$444 \$675	50	50	\$11,939 \$24,329	\$170 \$351	\$744 50	50 St		50 58.450	50	\$1,415	50		
330540 13	00000200	1469	VETERANS ASSN COUNS 2	00057072	CARRIE MORGAN	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	SS-411	.33	33%	100%	\$20,017	\$577	50	\$0	\$20,594	\$301	\$0	\$2,060 LA	SE	\$7,154	\$0	\$1,197	\$0	\$11,520	53
	000000300			00057072	CARRIE MORGAN	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$16.982 \$16.955	\$493 \$548	50	50	\$17.475	\$253 \$261	50	\$2,436 L/		\$6,073	50	\$1,016	50		
030620 13	00000200	1225	VETERANS ASSN COUNS 2	00103036	JERRY MARTIN	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411		32%	100%	\$14,350	\$552	50	50	\$14.902	\$214	50	50 L/	51	\$5,171	50	\$1,270	50	\$6.663	52
	100000000			00103036	JERRY MARTIN PHILIP DUPAS JR	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.20	20%	100%	\$12.167 \$15.996	\$468 \$613	50	50	\$12,635 \$16,609	\$179 \$242	50	50 L/		\$4.391 \$5.771	50 5288	\$1,084	50	\$5,654 \$7,778	
	100000000			00115317	PHILIP DUPAS JR	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	SS-411	.33	30%	100%	\$13,547	\$613 \$517	50	50	\$14,064	\$206	50	50 L/		\$4,883	5244	\$1,249	50		
	000000000			00115317	PHILIP DUPAS JR	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$11,495 \$10,500	\$444 \$710	\$0	\$0	\$11,939	\$170 \$275	\$0	\$0 L/		\$4,150	\$207 50	\$1,060	50	\$5,597	
		1464	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00123835	MICHAEL ALDIBERT	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	SS-411 SS-411	- 20	39%	100%	\$18.588 \$15.721	\$710 \$601	50	50	\$19.298 \$16.322	\$275 \$239	50	50 L/		\$5,678	50	\$1,482	50	\$8,455	
		1464		00123835	MICHAEL ALDIBERT	10104920	VETERANS ASSN COUNS 2		TO	CLASSIFIED	SS-411	.20	20%	100%	\$13,344	\$517	50	50	\$13.861	\$200	50	50 L/		\$4.014	50	\$1.064	50		51
		1238	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00147599	MICHAEL JORDEN MICHAEL JORDEN	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	- 29	39%	100%	\$16,021 \$13,561	\$613 \$510	50	50	\$16,634 \$14,079	\$230 \$202	50 50	\$2,150 L/ \$1,825 L/		\$5,772 \$4,895	\$83 \$71	\$1,445 \$1,222	50 50	\$9,600 \$8,215	
		1238	VETERANS ASSN COUNS 2	00147599	MICHAEL JORDEN	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	20%	100%	\$11,498	\$445	50	50	\$11,943	\$170	50	\$1,549 LA		\$4.152	\$60	\$1,037	50	\$6,976	51
	100000000	50364756 50364756	DEPUTY ASSISTANT SECRETARY 2 DEPUTY ASSISTANT SECRETARY 2	00148036	EARNEST BUCKNER JR EARNEST BUCKNER JR	10119640	DEPUTY ASST SECRETARY 2 DEPUTY ASST SECRETARY 2	5110010	TO TO	CLASSIFIED	AS-624 AS-624	.30	38%	100%	\$38.557 \$34.500	\$1.477 \$1.322	50	50	\$40,034 \$35,022	\$577 \$518	50	50 L/		\$13,900 \$12,444	581	\$1,286 \$1,151	50	\$15,852 \$14,186	
030600 13	000000300	50364756	DEPUTY ASSISTANT SECRETARY 2	00148036	EARNEST BUCKNER JR	10119640	DEPUTY ASST SECRETARY 2	5110010	то	CLASSIFIED	AS-624	.20	20%	100%	528.405	\$1.093	50	50	\$29.490	\$433	50	50 L/	56	\$10,248	\$60	5940	50	\$11,609	541
030630 13	100000000	1173	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00186622	NAKEISHA FOOTS NAKEISHA FOOTS	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%	\$16,021 \$13,561	\$613 \$518	50	\$0	\$10,034 \$14,079	\$238 \$202	\$0	\$0 LJ		\$5,772 \$4,895	50	\$1,236 \$1,046	50	\$7,246 \$6,143	
		1173	VETERANS ASSN COUNS 2	00186622	NAKEISHA FOOTS	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	20%	100%	\$11,498	\$445	50	50	\$11,943	\$170	50	\$0 L/		\$4,152	\$0	\$000	\$0	\$5,210	
	00000000			00202578 00202578	BRANDI WHITE	10104970	VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-416 SS-416	.39	39%	100%	522.957	5877 5745	50	50	\$23,034	\$347 \$200	50	50 L/		58.282	50	\$1.101	50	\$9,730	
	100000200			00202578	BRANDI WHITE BRANDI WHITE	10104970	VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR		то	CLASSIFIED	SS-416	-20	20%	100%	\$19.429 \$16.478	\$636	50	50	\$20,174 \$17,114	5251	50	50 L/ 50 L/		\$7.010 \$5.942	50	\$790	50 50		
	100000000			00209866	KARA MEEK KARA MEEK	10104970	VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-416 SS-416	.39	39%	100%	\$25.187 \$21,323	5970 5914	50	50	\$26.157 \$22,137	\$373 \$324	50	50 L/ 50 L/		\$9.065 \$7,692	50	\$1,382	\$197 \$159		
	100000300			00209866	KARA MEEK	10104970	VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	SS-416	-20	20%	100%	\$18,095	5094	50	50	\$10,700	\$276	50	50 L/		\$6,520	50	\$992	\$134		
	100000000			00218677	PAMELA RUSSELL	10104920	VETERANS ASSN COUNS 2	2110010	TO TO	CLASSIFIED	55-411	.39	39%	100%	\$20,051	\$577	\$0	\$0	\$20,628	\$299	50	\$5,940 LA		\$0	\$142	\$954	\$107		
	100000200			00218677	PAMELA RUSSELL PAMELA RUSSELL	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	то	CLASSIFIED	SS-411 SS-411	-20	20%	100%	\$16.957 \$14.389	\$493 \$409	50	50	\$17,450	\$252 \$216	50	\$5,017 L/ \$4,201 L/		50 50	\$120 \$102	\$800 \$685	\$158 \$134		
	00000000			00219035	WELMA JACKSON	10104970	VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	SS-416	.39	39%	100%	\$23,589	\$902	50	50	\$24.491	\$359	50	50 L/		\$8,509	\$57	\$1,445	50		
	00000200 00000300			00219035	WELMA JACKSON WELMA JACKSON	10104970	VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	SS-416 SS-416	-20	20%	100%	\$19.966 \$16,931	\$769 \$649	50	50	\$20,735 \$17,580	\$300 \$252	50 50	50 L/		\$7.201 \$6,109	\$40 \$41	\$1,222 \$1,037	50 50	\$0,771	
030540 13	00000000	1465	VETERANS ASSN COUNS SUP	00242994	MICHAEL STREET	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.39	39%	100%	\$21.073	5014	50	50	\$21.007	\$323	50	\$3,266 LA	56	\$7,590	50	\$1.473	50	\$12,660	53-
	100000200			00242994	MICHAEL STREET MICHAEL STREET	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414 SS-414	.22	20%	100%	\$17.833 \$15.132	\$603 \$576	50	50	\$19.516 \$15.700	\$264 \$227	50	\$2,761 L/ \$2,341 L/		\$6.434 \$5.461	50	\$1,246	50		
	00000000		VETERANS ASSN COUNS 1	00260310	GERARD NAQUIN	10157540	VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	55-410	.39	39%	100%	\$14,244	\$539	50	50	\$14,783	\$215	50	50 L/		\$5,140	50	50	50	\$5,363	
	00000200			00260310	GERARD NAQUIN	10157540	VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	SS-410 SS-410	.33	33%	100%	\$12,060	\$467 \$105	50	50	\$12,527	\$180	50	\$0 L/		\$4,344	50	50	50	\$4,524	
	00000000			00271419	DEADRE DURRAH	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.39	39%	100%	\$15,996	\$613	50	\$0	\$16,609	\$242	\$1,022	\$0.50		\$0	\$0	\$1,257	\$0		\$19
	100000200			00271419	DEADRE DURRAH DEADRE DURRAH	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	55-411		20%	100%	\$13,547 \$11,495	\$517 \$444	50	50	\$14.064 \$11.939	\$206 \$170	\$876 \$744	50 S0 50 S0		50	50	\$1,063 \$902	50	\$2,145 \$1,816	
30630 13	00000000	1436	VETERANS ASSN COUNS 3	00280889	VANESSA MELANCON	10170620	VETERANS ASST COUNS 3	5110010	то	CLASSIFIED	55-412	.20 .39	39%	100%	\$24,276	\$697	\$0 \$0	\$0 \$0	\$24,973	\$362	3/44 \$0	\$6,431 LA	51	\$0,677	50	\$1,399	\$107	\$17,056	\$43
		1436	VETERANS ASSN COUNS 3	00280889	VANESSA MELANCON	10170620	VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	SS-412 SS-412	.20	33%	100%	\$20,543 \$17,435	\$589 \$505	50	50	\$21.132 \$17.940	\$302	50	\$5,436 L/ \$4,619 L/		\$7.344 \$6.228	50	\$1.184	\$150		
		1436 50356793		00290889	VANESSA MELANCON JIMMIE WILLIAMS	10170620	VETERANS ASST COUNS 3 VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-412 SS-414	.20	39%	100%	\$17,435 \$20,773	\$505 \$794	\$0 \$0	\$0 \$0	\$17,940 \$21,567	\$265 \$312	\$0 \$0	\$4,619 L/		\$6,228 \$7,498	\$0 \$0	\$1,005	\$134 \$0	\$12,251	
30510 13	00000200	50356793	VETERANS ASSN COUNS SUP	00293547	JIMMIE WILLIAMS	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	55-414	-20	33%	100%	\$17.570	\$673	50	50	\$10.243	\$263	50	50 L/	55	\$6,335	50	\$1,030	50	\$7.628	53
	100000000	50356793	VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP	00293547	JIMME WILLIAMS JEANNE HIGHES	10170630	VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010 5110010	TO TO	CLASSIFIED	SS-414 SS-414	.20	28%	100%	\$14,905 \$19,164	\$576 \$733	50	50	\$15.481 \$19.897	\$227 \$290	50	50 L/		\$5.375 \$6.911	\$0 \$224	\$874 \$1,370	50 50	\$6,476 \$8,803	
			VETERANS ASSN COUNS SUP	00293913	JEANNE HUGHES	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	-33	33%	100%	\$16,213	\$624	\$0	\$0	\$16,837	\$239	\$0	\$0 LA	55	\$5,844	\$100	\$1,159	\$0	\$7,431	
330540 13	100000200		VETERANS ASSN COUNS SUP		JEANNE HUGHES		VETERANS ASST COUNS SUPV			CLASSIFIED									\$14,281			SO LA							\$20

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Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	- Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement Life	Insurance G	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
	1300000200		VETERANS ASST COUNS 3	00295023	WILLIAM PERRY		VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	55-412	.33	22%	100%	\$15,350	\$507	50	50	\$15,937	\$230	\$963	so ssoc	50	\$100	\$1,496	50	52.098	\$10.035
	1300000300		VETERANS ASST COUNS 3 VETERANS ASSN COUNS 2	00295023	WILLIAM PERRY WILLIAM BARNES	10170620	VETERANS ASST COUNS 3 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-412 SS-411	.20	20%	100%		\$503 \$699	50 50	50 50	\$13,536 \$18,937	\$194 \$275	\$839 \$0	SO SSOC	\$6,575	\$161 \$80	\$1,270	50 50	\$2.464 \$0.212	\$16,000 \$27,149
1303030620	1300000200		VETERANS ASSN COUNS 2	00297024	WILLIAM BARNES	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	32%	100%		\$590	50	50	\$16,020	\$227	50	SO LASS	\$5,566	\$71	\$1.082	50	\$6,946	\$22,966
1303030620	1300000300	1360 50349190	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00297024	WILLIAM BARNES CHRISTINA VERNER	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.20	28%	100%	\$13,090 \$14.412	\$505 \$552	\$0	50	\$13,595	\$202 \$210	\$0	\$0 LASS \$2,338 LASS	\$4,726 \$5,199	\$60 \$3	\$918 \$1,216	50	\$5,906 \$8,974	\$19,501 \$23,938
1303030610		50349190	VETERANS ASSN COUNS 2	00310865	CHRISTINA VERNER	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	SS-411	.33	32%	100%	\$12,204	\$469	\$0	\$0	\$12,673	\$182	\$0	\$1,978 LASS	\$4,405	\$2 \$2	\$1,029	50	\$7,596	\$20,209
1303030610	1300000300	50349190	VETERANS ASSN COUNS 2	00310865	CHRISTINA VERNER	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	28%	100%	\$10,356	\$397	50	50	\$10,753	\$157	50	\$1.679 LASS	\$3,733	52	\$873	50	\$6,444	\$17.197
1303030630	1300000000	1218	VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP	00315612	DEBORAH GRAY	10170630	VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414 SS-414	.29	39%	100%		\$794 \$673	50	50	\$21,567 \$18,243	\$312 \$263	\$1.342	\$3.266 SSOC \$2.761 SSOC	50	\$260 \$244	\$1,970	50	\$7.178 \$6.062	\$28,745 \$24,305
1303030630	1300000300		VETERANS ASSN COUNS SUP	00315612	DEBORAH GRAY	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	55-414	.20	28%	100%	\$14,905	\$576	50	50	\$15,481	5227	\$959	\$2.341 SSOC	50	\$207	\$1.415	50	\$5,149	\$20,630
1303030630	1300000000		VETERANS ASSN COUNS 2	00318839	CEDRIC MYERS	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.39	39%	100%		\$613	\$0	\$0	\$16,634	\$230	\$0	\$0 LASS	\$5,772	\$0	\$1,070	\$0	\$7,080	\$23,714
1303030630	1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00318839	CEDRIC MYERS CEDRIC MYERS	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	- 20	20%	100%		\$518 \$445	50	50	\$14,079 \$11,943	\$202 \$178	50	SO LASS SO LASS	\$4,895 \$4,152	\$0 \$0	\$906 \$768	50	\$5,098	\$20,082
1303030620	1300000000	105197	VETERANS ASSN REGION MGR	00320036	NICOLE WOOD	10104970	VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	SS-416	.39	29%	100%	\$21,936	\$850	50	50	\$22,786	\$334	50	\$3.266 LASS	\$7.918	50	\$1,331	50	\$12,049	\$35,635
	1300000200		VETERANS ASSN REGION MGR	00320036	NICOLE WOOD	10104970	VETERANS ASSN REGION MGR	5110010 5110010	TO	CLASSIFIED	SS-416 SS-416	.33	32%	100%		\$707 \$600	50	50	\$19.270	\$275 \$230	50	52.761 LASS	\$6.695	50 50	\$1.127	50 50	\$10,050	\$30,128
1303030620	1300000300		VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	00020036	NICOLE WOOD KELSEY ECKELBERGER	10104970	VETERANS ASSN REGION MGR VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	55-416	.20	20%	100%		5850	50	50	\$16,344 \$22,786	\$234	50	\$2.341 LASS \$1.176 LASS	\$5,675 \$7,918	50	\$956	50	\$9,210 \$10,781	\$25,554 \$33,567
1303030630	1300000200		VETERANS ASSN REGION MGR	00320274	KELSEY ECKELBERGER	10104970	VETERANS ASSN REGION MGR	5110010	то	CLASSIFIED	SS-416	.33	33%	100%	\$10,563	\$707	\$0	\$0	\$19,270	\$275	\$0	\$996 LASS	\$6,695	\$0	\$1,144	50	\$9,110	\$28,380
1303030630	1200000200		VETERANS ASSN REGION MGR	00320274	KELSEY ECKELBERGER	10104970	VETERANS ASSN REGION MGR	5110010	TO	CLASSIFIED	SS-416 SS-414	.20	28%	100%	\$15.744 \$20.773	\$500 \$704	50	50	\$16,344	\$238 \$312	\$0 \$1.342	\$852 LASS \$3.576 SSOC	\$5.675	\$0 \$367	\$971 \$1.340	50	\$7.736 \$6.046	\$24,080 \$28,413
1303030630	1300000000		VETERANS ASSN COUNS SUP	00021905	DARREL MILLER DARREL MILLER	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414 SS-414	- 20	32%	100%	\$20,773 \$17,570	\$794 \$673	50	50	\$21,567 \$10,243	\$312 \$263	\$1,342	\$3,576 SSOC \$3,013 SSOC	50	\$267 \$226	\$1,142	50	\$5,771	\$28,413 \$24,014
1303030630	1300000300		VETERANS ASSN COUNS SUP	00321905	DARREL MILLER	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.20	20%	100%	\$14,905	\$576	50	50	\$15,401	5227	\$959	\$2.557 SSOC	50	\$192	5969	50	\$4,904	\$20,385
1303030620	1300000000	1192	VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP	00023075	DANEL MARRY DANEL MARRY	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414	.39	39%	100%	\$20,051 \$16,957	\$770	\$0	50	\$20,821 \$17,606	\$302	\$0	\$3,735 LASS \$3,169 LASS	\$7,224 \$6,120	\$0	\$1,300	\$0	\$12,561	\$33,382 \$28,249
1303030620	1300000300	1192	VETERANS ASSN COUNS SUP	00023075	DANEL MARRY	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	55-414	-20	20%	100%	\$14,389	\$553	50	50	\$14,942	\$210	50	\$2,689 LASS	\$5,196	50	\$934	50	\$9,037	\$23,979
1303030610	1300000000		VETERANS ASST COUNS SUPV	00323756	NORMAN BRUCE	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	SS-414	.39	29%	100%		5794	50	50	\$21,567	\$312	50	\$3,735 LASS	\$7.490	\$57	\$1,420	50	\$13,030	\$34.597
1303030610	1300000200		VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	00023756	NORMAN BRUCE NORMAN BRUCE	10170630	VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.33	32%	100%		\$673	50	50	\$18,243 \$15,481	\$263	50	\$3.169 LASS \$2,689 LASS	\$6,335 \$5,375	540	\$1,208	50	\$11.023 \$9,357	\$29,266 \$24,638
1303030600	1300000000		ADMIN PROGRAM MANAGER 2	00325603	TARA JONES	10170690	ADMIN PROGRAM MANAGER 2	5110010	то	CLASSIFIED	AS-615	.20	39%	100%		\$730	50	50	\$15,481 \$26,027	5371	50	52,089 DASS	\$9,037	503	\$1,025	50	\$9,357	\$25,510
1303030600	1300000200		ADMIN PROGRAM MANAGER 2	00325603	TARA JONES	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.33	33%	100%		\$610	\$0	\$0	\$22,019	\$322	\$0	\$0 LASS	\$7,656	\$71	\$0	\$0	\$0,049	\$30,068
1303030600	1300000300		ADMIN PROGRAM MANAGER 2 VETERANS ASSIN COUNS 2	00325803 00326378	JOSEPH ZETTY	10170690	ADMIN PROGRAM MANAGER 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	AS-615 SS-411	.20	20%	100%		\$526 \$613	50	50	\$18,695 \$16,634	\$275 \$230	50	SO LASS SO LASS	\$6.490 \$5.772	\$60 \$0	\$1,407	50	\$6,828 \$7,417	\$25,523 \$24,051
1303030630	1300000200		VETERANS ASSN COUNS 2	00026378	JOSEPH ZETTY	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.33	32%	100%		\$510	50	50	\$14.079	\$202	50	SO LASS	\$4,895	50	\$1.191	50	\$6,200	\$20,367
	1300000300		VETERANS ASSN COUNS 2	00326378	JOSEPH ZETTY	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	20%	100%		\$445	50	50	\$11,943	\$170	50	SO LASS	\$4.152	50	\$1.010	50	\$5,340	\$17.283
1303030640	1300000000		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00328710	DUANE RODGERS DUANE RODGERS	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.29	39%	100%		\$613 \$510	\$0	\$0	\$16,634 \$14,079	\$238 \$202	\$0	SO LASS	\$5,772 \$4,895	\$0 50	\$1,370	50	\$7,380 \$6,257	\$24,014 \$20,336
1303030540	1300000300		VETERANS ASSN COUNS 2	00328710	DUANE RODGERS	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	20%	100%		\$445	\$0	50	\$11,943	\$170	\$0	\$0 LASS	\$4,152	50	5904	50	\$5,314	\$17,257
	1300000000		VETERANS ASST COUNS 3	00329595	DALTON HALLADAY	10170620	VETERANS ASST COUNS 3	5110010	TO	CLASSIFIED	55-412	.39	39%	100%		5695	50	50	\$10.042	\$277	50	SO LASS	\$6,539	50	\$1,277	50	\$8,093	\$26,935
1303030611	1300000200		VETERANS ASST COUNS 3 VETERANS ASST COUNS 3	00329595	DALTONHALLADAY	10170620	VETERANS ASST COUNS 3 VETERANS ASST COUNS 3	5110010 5110010	TO	CLASSIFIED	SS-412 SS-412	.33	32%	100%	\$15,350 \$13,033	\$507 \$503	50	50	\$15.937 \$13.536	\$230 \$194	50	SO LASS	\$5.543 \$4.703	50	\$1,080	50	\$6,853 \$5,814	\$22,790 \$19,350
1303030540	1300000000	174829	ADMINISTRATIVE ASSISTANT 2	00329881	XUAN TRAN	10168010	ADMIN ASSISTANT 2	5110010	то	CLASSIFIED	AG-607		39%	100%	\$13,395	\$306	50	50	\$13.781	\$200	50	SO LASS	\$4.790	50	50	50	\$4,993	\$10,774
1303030540	1300000200		ADMINISTRATIVE ASSISTANT 2	00329881	XUAN TRAN	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.33	33%	100%	\$11,342	\$326	\$0	\$0	\$11,060	\$167	\$0	\$0 LASS	\$4,057	\$0	50	\$0	\$4,224	\$15,892
1303030640	1300000300	174829 50651452	ADMINISTRATIVE ASSISTANT 2 VETERANS ASST COUNS SUPV	00329881	XUANTRAN HOLLY CYRUS	10168010	ADMIN ASSISTANT 2 VETERANS ASST COUNS SUPV	5110010 5110010	то	CLASSIFIED	AS-607	.20	20%	100%	\$9.625 \$20.051	\$277 \$770	50	50	\$9.902 \$20.021	\$143	50	SO LASS SO LASS	\$3.434 \$7.224	50	\$1,354	50	\$3,577 \$8,909	\$13.479 \$29.730
1303030610	1300000200	50651452	VETERANS ASST COUNS SUPV	00030161	HOLLY CYRUS	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	55-414	- 20	32%	100%	\$16.957	5549	50	50	\$17,606	\$254	50	SO LASS	\$6,120	524	\$1.146	50	\$7.544	\$25,150
1303030610	1300000300	50651452	VETERANS ASST COUNS SUPV	00330161	HOLLY CYRUS	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.20	28%	100%		\$553	50	50	\$14,942	5210	50	SO LASS	\$5,196	521	5972	50	\$6.407	\$21,349
1303030630	1300000000	1405	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00332643	JASON COLE JASON COLE	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.39	39%	100%		\$613 \$518	\$0 \$0	50	\$16,634 \$14,079	\$238 \$202	\$0 \$0	\$0 LASS \$0 LASS	\$5,772 \$4,895	\$0 \$0	\$1,373 \$1.162	50	\$7,383 \$6,259	\$24,017 \$20,338
1303030630	1300000300		VETERANS ASSN COUNS 2	00332643	JASON COLE	10104920	VETERANS ASSN COUNS 2		то	CLASSIFIED	55-411	.20	20%	100%		\$445	\$0	50	\$11,943	\$170	50	SO LASS	\$4,152	\$0	\$906	\$0	\$5,316	\$17,259
1303030630	1300000000		VETERANS ASSN COUNS SUP	00034184	WILLIAM DEAN	10170630	VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.39	39%	100%		\$735	50	50	\$19,935	\$290	50	SO LASS	\$6,936	\$142	\$1,265	50	\$0.641	\$20,576
1303030630	1300000200		VETERANS ASSN COUNS SUP VETERANS ASSN COUNS SUP	00034184	WILLIAM DEAN WILLIAM DEAN	10170630	VETERANS ASST COUNS SUPV VETERANS ASST COUNS SUPV	5110010 5110010	то	CLASSIFIED	SS-414 SS-414	.22	20%	100%		\$625 \$529	50	50	\$16,872 \$14,316	\$239 \$204	50	SO LASS SO LASS	\$5,856 \$4,968	\$120 \$102	\$1,071	50	\$7.286 \$6.182	\$24.158 \$20.498
	1300000000		VETERANS ASSN COUNS 2	00336304	SARAH THOMAS	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.29	39%	100%		\$613	50	50	\$16,634	\$230	50	\$3.266 LASS	\$5,772	529	\$1,423	50	\$10.728	527.362
1303030620	1300000200		VETERANS ASSN COUNS 2	00336304	SARAH THOMAS	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	33%	100%		\$518	\$0	\$0	\$14,079	\$202	\$0	\$2,761 LASS	\$4,895	\$24	\$1,204	\$0	\$9,086	\$23,165
1303030620	1300000300		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00336304	SARAH THOMAS AHREN WILLIAMS	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	-28	20%	100%	\$11.498 \$16.021	\$445 \$613	50	50	\$11,943 \$16,634	\$170 \$230	50	\$2.341 LASS \$1.356 LASS	\$4.152 \$5.772	\$21 50	\$1,021	50	\$7.713 \$6.789	\$19,656 \$25,423
	1300000200	5107	VETERANS ASSN COUNS 2	00336399	AHREN WILLIAMS	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	32%	100%		\$510	50	50	\$14,079	\$202	50	\$1.140 LASS	\$4,895	50	\$1,204	50	\$7,441	\$21,520
1303030620	1300000300		VETERANS ASSN COUNS 2 VETERANS ASST COUNS 3	00336399	AHREN WILLIAMS GARY POOLE	10104920	VETERANS ASSN COUNS 2 VETERANS ASST COUNS 3	5110010 5110010	TO	CLASSIFIED	55-411 55-412	.20	28%	100%	\$11.498 \$17.450	\$445 \$672	50	50	\$11,943 \$18,122	\$179 \$265	50	\$972 LASS \$3,266 LASS	\$4.152 \$6.200	50 500	\$1,021	50 50	\$6,323 \$11,235	\$18,266 \$29,357
1303030600	1300000000		VETERANS ASST COUNS 3	00336554	GARY POOLE GARY POOLE	10170620	VETERANS ASST COUNS 3	5110010	то	CLASSIFIED	SS-412 SS-412	.30	39%	100%	\$17,450 \$14,762	\$672 \$564	\$0 \$0	\$0 \$0	\$18,122 \$15,326	\$265 \$217	\$0 \$0	\$3,266 LASS \$2,761 LASS	\$6,288 \$5,328	\$80 \$71	\$1,333	50	\$11,235	\$29,357 \$24,831
1303030600	1300000300		VETERANS ASST COUNS 3	00036554	GARY POOLE	10170620	VETERANS ASST COUNS 3	5110010	то	CLASSIFIED	SS-412	.20	20%	100%	\$12,529	\$400	\$0	\$0	\$13,009	\$192	\$0	\$2,341 LASS	\$4,523	\$60	\$957	\$0	\$8,073	\$21,082
1303030540	1300000000	174830	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00336853	PATRICK DUNE PATRICK DUNE	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	39%	100%	\$16.021 \$13.561	\$613 \$518	50	50	\$16,634 \$14,079	\$230 \$202	50	\$3.365 LASS \$2.868 LASS	\$5,772 \$4,895	\$36 \$31	\$1,360	50	\$10,801	\$27.435 \$23.226
1303030540	1300000200	174830	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00336853	PATRICK DUHE PATRICK DUHE	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	- 20	20%	100%	\$13,561 \$11,498	\$518 \$445	50	50	\$14,079 \$11,943	\$202 \$170	50	\$2.868 LASS \$2.436 LASS	\$4,895 \$4,152	\$31 \$26	\$1.151	50	\$9.147 \$7.769	\$23,226 \$19,712
1303030540	1300000000	1400	VETERANS ASSN COUNS 2	00337035	DENJAMIN BRADLEY	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	39%	100%		\$613	50	50	\$16,634	\$230	50	SO LASS	\$5,772	50	\$1,355	50	\$7,365	\$23,999
1303030640	1300000200	1400	VETERANS ASSN COUNS 2	00337035	BENJAMIN BRADLEY	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	33%	100%		\$518	\$0	50	\$14,079 \$11,943	\$202 \$178	\$0	SO LASS	\$4,895 \$4,152	\$0	\$1,146 \$973	\$0	\$6,243 \$5,303	\$20,322 \$17,246
1303030640	1300000300		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00337035	DENJAMIN BRADLEY LISA MILLER	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	то	CLASSIFIED	SS-411 SS-411	-20	28%	100%		\$445 \$613	\$0 \$0	50 50	\$11,943	\$170 \$230	50 50	SO LASS	\$4.152 \$5,772	\$0 \$0	\$1,392	\$0 \$0	\$5,303 \$7,402	\$17.246
1303030610	1300000200	163343	VETERANS ASSN COUNS 2	00338909	LISA MILLER	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.20	32%	100%	\$13,561	\$518	50	50	\$14,079	\$202	50	SO LASS	\$4,895	50	\$1.177	50	\$6,274	\$20,353
	1300000300		VETERANS ASSN COUNS 2	00038909	LISA MILLER	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	28%	100%		\$445	50	50	\$11,943	\$170	50	SO LASS	\$4.152	50	5999	50	\$5,329	\$17.272
1303030600	1300000000		ADMIN PROG SPEC A ADMIN PROG SPEC A	00339661	ROBERT STEWART	10168090	ADMIN PROG SPEC A ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AG-613 AG-613	39	39%	100%		5662 5554	50	50	\$17,796	\$264 \$217	50	SO LASS	\$6.181 \$5.233	50	501 509	50	\$6,526 \$5,519	\$24,322 \$20,579
1303030600	1300000300		ADMIN PROG SPEC A	00339661	ROBERT STEWART	10168090	ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AS-613	.20	20%	100%		\$470	\$0	\$0	\$12,780	\$101	\$0	\$0 LASS	\$4,440	\$0	\$50	\$0	\$4,679	\$17,459
	1300000000		VETERANS ASSN COUNS 2	00340967	JAMES LEE	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	39%	100%		\$613	50	50	\$16,634	\$230	50	SO LASS	\$5,772	50	\$1,380	50	\$7,390	\$24,024
1303030540	1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00340967	JAMES LEE	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	то	CLASSIFIED	55-411 55-411	.20	20%	100%		\$518 \$445	50 50	50 50	\$14.079 \$11.943	\$202 \$179	50 50	SO LASS SO LASS	\$4.895 \$4.152	50 50	\$1.168 \$991	50 50	\$6,265 \$5,321	\$20,344 \$17,264
1303030610	1300000000	50362033	VETERANS ASSN COUNS 2	00344061	SHACONDA CLARK	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.39	39%	100%	\$16,021	\$613	50	50	\$16,634	\$230	50	SO LASS	\$5,772	500	\$1,300	50	\$7.401	\$24.115
1303030610	1300000200		VETERANS ASSN COUNS 2	00344061	SHACONDA CLARK	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411	.33	33%	100%	\$13,561	\$518	50	\$0	\$14,079	\$202	\$0	\$0 LASS	\$4,895	\$71	\$1,175	\$0	\$6,343	\$20,422
1303030610	1300000300		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00344061	SHACONDA CLARK SCOTT FRYE	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	-28	20%	100%	\$11.498 \$15.406	\$445 \$589	50 50	50	\$11.943 \$15.995	\$179 \$237	50	50 LASS 53.000 LASS	\$4.152 \$5.558	\$60 \$142	\$997 \$1,276	50 50	\$5.387 \$11.101	\$17.330 \$27.096
1303030620	1300000200	1253	VETERANS ASSN COUNS 2	00047519	SCOTT FRYE	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.20	33%	100%	\$13,001	\$505	50	50	\$13,536	\$191	50	\$3.289 LASS	\$4,705	\$120	\$1,079	50	\$9.384	\$22,920
1303030620	1200000300	1253	VETERANS ASSN COUNS 2	00347519	SCOTT FRYE	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	20%	100%	\$11,062	\$421	50	50	\$11,460	\$167	50	\$2.796 LASS	\$3,965	\$102	5916	50	\$7,966	\$19,449
1303030630	1300000000	1205	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00348681	MACARTHUR LINDON MACARTHUR LINDON	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	55-411	.39	39%	100%		\$509 \$505	50	\$0	\$15,995	\$237	50	\$5,940 LASS \$5,017 LASS	\$5,558 \$4,705	\$57	\$1,270 \$1,074	50	\$13,062 \$11,035	\$29,057 \$24,571
1303030630	1300000200		VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	00349581	MACARTHUR LINDON MACARTHUR LINDON	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2		то	CLASSIFIED	55-411	- 20	20%	100%		\$421	50 50	50 50	\$13,536	\$167	50 50	\$4,261 LASS	\$3,965	541	\$1.0/4 \$912	\$0 \$0	\$9,366	\$24,571
1303030610	1300000000	50650382	ADMIN ASSISTANT 2	00349400	PATRICIA SMITH	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.29	29%	100%	\$12,350	\$401	50	50	\$12,039	\$191	50	\$3.266 LASS	\$4,454	\$131	50	50	\$8,042	\$20,001
	1300000200		ADMIN ASSISTANT 2 ADMIN ASSISTANT 2	00349400	PATRICIA SMITH	10168010	ADMIN ASSISTANT 2 ADMIN ASSISTANT 2	5110010 5110010	TO	CLASSIFIED	AS-607 AS-607	.33	20%	100%		\$397 \$337	50	50	\$10,849 \$9,205	\$155 \$131	50	\$2.761 LASS \$2.341 LASS	\$3,769 \$3,204	\$111 \$94	50	50	\$6,796 \$5,770	\$17.645 \$14.975
			ADMIN ASSISTANT 2 VETERANS ASSN COUNS 2	00349400	PATRICIA SMITH JOSHUA TOLBERT		ADMIN ASSISTANT 2 VETERANS ASSN COUNS 2		то	CLASSIFIED	AS-607 SS-411	1.	100%			\$1.621	50	50	\$9,205 \$43,885	\$131	50 50	\$2.341 LASS \$0 LASS	\$3,204 \$15,246	\$94 \$0	\$0 \$3,432	50	\$19.314	\$14.975 \$63.199
1303030630	1300000000	1456	VETERANS ASSN COUNS 2	00350375	STEPHEN GUILLOTE	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	SS-411	.39	39%	100%	\$16,499	\$625	50	\$0	\$17,124	\$252	\$0	\$0 LASS	\$5,951	\$0	\$612	50	\$6,815	\$23,939
1303030630	1300000200	1456	VETERANS ASSN COUNS 2	00350375	STEPHEN GUILLOTE	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.33	32%	100%	\$13,967	\$541	50	50	\$14,500	\$205	50	SO LASS	\$5,039	50	\$517	50	\$5.761	\$20,269

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ASST COUNS SUPV 0 ASST COUNS SUPV 0 ASST COUNS SUPV 0 RDINATOR 4 0		Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement I	Life Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
SST COUNS SUPV 0 SST COUNS SUPV 0 RDINATOR 4 0			STEPHEN GUILLOTE LEKETRA COLE		VETERANS ASSN COUNS 2 VETERANS ASST COUNS SUPV	5110010 5110010	TO	CLASSIFIED	SS-411 SS-414	.20 .39	28%	100%	\$11,843	\$457 \$735	50 50	50 50	\$12,300 \$19,935	\$180 \$290	50 50	SO LASS	\$4.272 \$6,936	\$0 \$36			\$4,691	
RDINATOR 4 0			LEKETRA COLE		VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	55-414	.33	32%			\$625	50	50	\$16,672	5239	50	SO LASS	\$5,656	\$31				
			LEKETRA COLE		VETERANS ASST COUNS SUPV	5110010	TO	CLASSIFIED	55-414	.28	20%				50	50	\$14.216	\$204	50	SO LASS	\$4,960	\$26			\$6,266	
ADMATOR 4		0352465	JASMINE DEVERLY	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	.29	39%	100%	\$15,190	\$586 \$490	50	50	\$15,776	\$228 \$192	50	50 LASS	\$5,484	50	50	50	\$5.712 \$4.025	
		0352465	JASMINE BEVERLY	10168070	ADMIN COORDINATOR 4	5110010	то	CLASSIFIED	AS-611	.28	20%	100%	\$10,906	\$410	\$0	50	\$11,324	\$167	50	\$0 LASS	\$3,936	\$0	50	\$0	\$4,103	
		0055273	MICHAEL WILSON JR	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.39	29%	100%	\$15,850	\$611 \$516	50	50	\$16,461 \$13,930	\$240 \$204	50	\$3,720 LASS	\$5,722 \$4,035	529 534	\$630	50	\$10,341	\$26,802 \$22,681
		0355273	MICHAEL WILSON JR MICHAEL WILSON JR	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	-33	20%	100%	\$13,414 \$11,375	\$516 \$432	50	\$0 50	\$13,930	\$204 \$160	50	\$3,155 LASS \$2,675 LASS	\$4,035 \$4,103	\$24 \$21	\$533 \$452	50	\$8,751	
ASSISTANCE COUNSELOR O	ASSISTANCE COUNSELOR 00	0056788	JARROD BOOTH	10104920	VETERANS ASSN COUNS 2	5110010	то	CLASSIFIED	55-411	.29	39%	100%	\$14,820	\$566	50	50	\$15,386	\$226	50	\$2.150 LASS	\$5,339	Sil	\$329	50	\$8,051	\$23,437
	ASSISTANCE COUNSELOR 00		JARROD BOOTH	10104920	VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	55-411	.20	33%	100%	\$12,529	5402	50	50	\$13.011	\$191	50	\$1,825 LASS	\$4.523	57	\$270	50	\$6,824	\$19,835
	ASSISTANCE COUNSELOR 00 STANT 2 00		JARROD BOOTH CHARMION CALAIS	10104920	VETERANS ASSIN COUNS 2 ADMIN ASSISTANT 2	5110010 5110010	TO	CLASSIFIED	SS-411 AS-607	.28	28%	100%	\$10,632 \$11,867	\$409 \$450	50	50	\$11,041 \$12,325	\$155 \$170	50	\$1.549 LASS \$0 LASS	\$3,839 \$4,285	56	\$236	\$0 \$0	\$5,785 \$4,474	\$16,826 \$16,799
			CHARMION CALAIS		ADMIN ASSISTANT 2	5110010	то	CLASSIFIED	AS-607	.33	33%			5305	50	50	\$10,439	\$157	50	SO LASS	\$3,626	516	50		\$1,799	
ITANT 2 G	STANT 2 00	0357586	CHARMION CALAIS	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.20	20%	100%	\$8,530	\$325	50	50	\$8.855	\$132	50	SO LASS	\$3,074	\$13	50	50	\$3,219	\$12,074
		0358069	ASHLEY ROBINSON ASHLEY ROBINSON	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010 5110010	TO	CLASSIFIED	SS-411 SS-411	.29	39%	100%		\$566 \$482	50	50	\$15,386 \$13,011	\$226 \$191	50	SO LASS	\$5,339 \$4,523	\$23 \$19			\$5,956 \$5,045	
		0358069	ASHLEY ROBINSON ASHLEY ROBINSON	10104920	VETERANS ASSN COUNS 2 VETERANS ASSN COUNS 2	5110010	TO	CLASSIFIED	SS-411 SS-411	.33	20%	100%	\$12,529 \$10,632	\$402 \$409	50	50	\$13,011	\$191 \$155	50	SO LASS	\$4,523	\$19 \$17	\$312 \$264	50	\$5.045 \$4.275	
SSN COUNS 1 0	ASSN COUNS 1 00	0059021	VERNON SCOTT	10157540	VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	SS-410	.39	29%	100%	\$13,847	\$531	50	50	\$14.370	\$200	50	SO LASS	\$4,994	50	\$562	50	\$5,759	\$20.137
		0359021	VERNON SCOTT	10157540	VETERANS ASSN COUNS 1	5110010	TO	OLASSIFIED	55-410	.33	33%	100%	\$11,712	\$446	\$0	\$0	\$12,150	\$178	\$0	\$0 LASS	\$4,225	\$0	\$475	\$0	\$4,070	
		0359021	VERNON SCOTT CATRINA SMITH	10157540	VETERANS ASSN COUNS 1 ADMIN PROG SPEC A	5110010 5110010	TO	CLASSIFIED	SS-410 AS-913	.28	28%	100%	\$9.947 \$16.930	\$305 \$640	50	50	\$10,332 \$17,576	\$154 \$254	50	SO LASS	\$3.589 \$6.109	50	\$400 \$636	50	\$4.146 \$6.999	\$14.478 \$24.575
		0359388	CATRINA SMITH	10168090	ADMINIPROG SPEC A	5110010	TO	CLASSIFIED	AS-613	-22	33%	100%	\$14,315	\$551	50	50	\$17.576	5217	50	50 LASS	\$5,161	50	\$539	50	\$5,917	\$20,783
	G SPEC A 00	0359388	CATRINA SMITH	10168090	ADMIN PROG SPEC A	5110010	TO	CLASSIFIED	AS-613	.20	20%	100%	\$12.144	\$467	50	50	\$12,611	\$182	50	SO LASS	\$4,381	50	\$457	50	\$5,020	\$17.631
		0360077	ANGELA HEBERT	10157540	VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	SS-410	.39	39%	100%	\$14,820	\$566	\$0	\$0	\$15,386	\$226	\$950	\$0 SSOC	\$0	\$9	\$150	\$0	\$1,343	\$16,729
		0360077	ANGELA HEBERT ANGELA HEBERT		VETERANS ASSN COUNS 1 VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410 SS-410	.20	20%			\$402 \$409	50 50	50	\$13.021 \$11.041	\$191 \$155	\$804 \$604	SO SSOC	50	57	\$127 \$100	50	\$1.129 \$953	
		0362634	ROTELLA MARSIGLIA		VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.20	29%			\$505	5890	50	\$14,703	\$214	50	SD LASS	\$5.119	50	5100	50	\$5,333	
SSN COUNS 1 0	ASSN COUNS 1 00	0362634	ROTELLA MARSIGLIA	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.22	33%	100%	\$11,267		\$740	50	\$12,440	\$179	50	SO LASS	\$4,321	50	50	50	\$4,500	\$16,940
		0362634	ROTELLA MARSIGLIA	10157540	VETERANS ASSN COUNS 1	5110010	TO	CLASSIFIED	SS-410	.28	20%	100%	\$9,563	\$372	\$637	\$0	\$10,572	\$154	\$0	\$0 LASS	\$3,665	\$0	\$0	\$0	\$3,019	
	ASSISTANCE COUNSELOR 00		CRAIGERY DUNN CRAIGERY DUNN	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410 SS-410	.29	39%		\$14.244 \$12.060	\$539 \$467	50 50	50	\$14.783 \$12.527	\$215 \$180	\$912 \$780	50 SSOC 50 SSOC	50	50	50	50	\$1.127 \$960	
	ASSISTANCE COUNSELOR 00		CRAIGERY DUNN	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	55-410	.20	20%			5395	50	50	\$10,619	\$155	\$660	SO SSOC	50	50	50	50	5015	
		0365412	DESTINY CURTIS	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.29	39%	100%	\$11.421	5442	50	50	\$11,863	\$170	50	SO LASS	\$4.128	50	50	50	\$4,306	
			DESTINY CURTIS	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	.22	33%				50	50	\$10,040	\$143	50	SO LASS	\$3.462	50	50	50	\$3,625	
(IVE ASSISTANT 2 0	ATIVE ASSISTANT 2 00	0065412	DESTINY CURTIS	10168010	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AG-607	.20	28%	100%	\$0.195 \$2.936.196	\$311 \$109.465	\$2,275	50	\$0.506 \$3.047.936	\$120 \$44,195	519,934	S0 LASS \$185.918	\$2,954 \$928,800	50.162	\$172,769	\$1,437	\$3,074	\$11,500
														Market			Total Requested	pm,123	313,334					31,437	Total Requested	Total
	eltion Description	Number	Employee Description	Job Number	Job Description	Commitment Item	Authorization NTO-WAS	Position Categorization	Pay Scale Group	Count	Allocation	Employee FTE	CPG	Adjustment (PERF ADJ)	CPG	Adjustments	Salaries	Medicare	Security	Medical RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Decenter	Salaries and Benefits
		0027278 0059729	TWANA BENDIT VERONIC CHRETIEN	20168010	ADMIN ASSISTANT 2 ADMIN ASSISTANT 2	5120010 5120010	NTO-WAE	CLASSIFIED	AS-607 AS-607	1.	100%	50%	\$15,600 \$12,400	\$0 \$0	\$0	\$0	\$15,600 \$12,480	\$226 \$181	\$967 \$774	\$0 SSOC \$0 SSOC	\$0	\$0	\$0	\$0 \$0	\$1,193 \$955	
			DOMINIQUE CHEW		ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.39				50	50	50	\$4,072	\$73		50 SSOC	50	50	50	50		
			DOMINIQUE CHEW		ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.22	32%			50	50	50	\$4.116	\$60	\$254	50 SSOC	50	50	50	50	\$314	
			DOMINIQUE CHEW		ADMIN ASSISTANT 2	5120010	NTO-WAE NTO-WAE	CLASSIFIED	AS-607	.28	20%			50	50	50	\$3,492	540	\$210	SO SSOC	50	50	50	50	\$200	
		0365036	ANQUANETTA HAWKINS		ADMIN ASSISTANT 2 ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AG-607 AG-607	.39	39%	50%		\$0 \$0	\$0 \$0	50 50	\$4,072 \$4,116	\$73 \$60	\$302 \$254	\$0 SSOC \$0 SSOC	\$0	\$0	\$0	\$0 \$0	\$375 \$314	
		0365036	ANGUANETTA HAWKINS	20168010	ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.20	20%	50%		50	50	50	\$3,492	\$40 \$40	5210	50 SSOC	50	50	50	50	\$200 \$200	
			CHARLES TRENCHARD		ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.29	39%	50%		50	50	50	\$4.072	\$73	\$302	SO SSOC	50	50	50	50	\$375	
		0065075	CHARLES TRENCHARD	20168010	ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.22	33%	50%	\$4.116	50	50	50	\$4.116	\$60	\$254	50 SSOC	50	50	50	50	\$314	
		0365075	CHARLES TRENCHARD	20168010	ADMIN ASSISTANT 2	5120010 5120010	NTO-WAE	CLASSIFIED	AS-607 AS-607	.28	28%	50%	\$3,492 \$4,872	50	50	50	\$3,492 \$4,872	\$40	\$218	\$0 SSOC	50	50	50	50	\$266 \$375	
STANT 2 0	STANT 2 00	0365906	GARY MORRISON	20168010	ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.33	33%	50%	\$4,116	50	50	50	\$4,116	\$60	\$254	\$0 SSOC	50	50	50	50	\$314	
cTANT 2 0	STANT 2 00	0365906	GARY MORRISON	20168010	ADMIN ASSISTANT 2	5120010	NTO-WAE NTO-WAE	CLASSIFIED	AS-607	.28	20%	50%	\$3,492	50	50	50	\$3,492	540	\$210	SO SSOC	50	50	50	50	\$200	\$3,750
							NTO-WAE						\$70,000	50	50	50	\$78.000	\$1.121	\$4.037	50	50	50	50	50	\$5,960	
									1303 Total:	70			\$3,014,196	\$109,465	\$2,275	\$0	\$3,125,936	\$45,326	\$24,771	\$185,918	\$928,800	\$8,162	\$172,769	\$1,437	\$1,367,183	\$4,493,119
													Salvan a	Market			Total								Total	Total
	sition Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Count	Allocation	Employee FTE	Current Year CPG	Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement	Life Insurance	Other Pays	Emoluments	Requested Benefits	Salaries and Benefits
tion Description			TORRENCE JOSEPH	10168220	EDUCATION CONSULTANT 4	5110010	TO	CLASSIFIED	AS-620	1.	100%	100%	\$82.742	\$3,174	50	50	\$85,916	\$1,246	50	SO TRSL	\$10,401	50	50	50		
	PROGRAM CONSULTANT - 00	0086802	CLEOPHUS WALLACE BARBARA JACKSON	10119600	DEPUTY ASST SECRETARY 1 ADMIN PROG SPEC A	5110010 5110010	TO	CLASSIFIED	AS-622 AS-613	1.	100%	100%	\$109,429 \$53,851	\$3,148 \$1,549	\$0 \$0	50 50	\$112,577 \$55,400	\$1,632 \$803	\$0	\$8,368 LASE \$3,024 LASE	\$39,109 \$19,246	\$548 \$0	\$0	\$400 \$0	\$50,137 \$23,073	\$162,714 \$78,473
T SECRETARY 1 0	ST SECRETARY 1 00		NOBLE ELLINGTON		ADMIN PROG SPEC A ADMIN COORDINATOR 2	5110010	TO	CLASSIFIED	AG-613 AG-607	1.	100%		\$53,851 \$33,946	\$1,549	50	50	\$34,923	\$800 \$506	50	\$3,024 LASS \$8,368 LASS	\$19.246 \$12,132	50	50	50	\$21,005	\$70.473 \$55,929
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00						то			- 4			\$279.968	\$0.040	50	50			50		500.960	\$540	50			
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00								1304 Total:	4			\$279,968	\$0,040	50	50	\$288,816	\$4,107	50	\$19.760	\$80,960	\$540	50	\$400	\$113,943	\$402,759
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00																									
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00																									
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00																									Total
ST SECRETARY 1 0	ST SECRETARY 1 00 G SPEC A 00		Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical RT Benefit Plan	Retirement	Life insurance	Other Pays	Errokments	Total Requested Benefits	Total Requested Salaries and Benefits
or secretary 1 o o o o o o o o o o o o o o o o o o	ST SECRETARY 1 00 G SPEC A 00	Employee Number	Employee Description	Job Number	Job Description HORTICULTURAL ATTENS-SUPT	Commitment item	Position Authorization	Categorization	Pay Scale Group WS-215	Employee Count	Employee Allocation	Employee FTE		Adjustment (PERF ADJ)	CPG So		Requested Salaries	Medicare \$624		741	Retirement I	Life Insurance	Other Pays	Emoluments 50	Total Requested Benefits \$20,800	Total Requested Salaries and Denofits \$64.224
TI SCORE TARY 1 S SPECA 0 O DOWNTOR 2 O SPECA SPECA 0 SPECA SPECA	OT SECRETARY 1 00 SINCO, 100 SINC	Employee Number	KENNETH NICHOLS	10105980	HORTICULTURAL ATTEND SUPT HORTICULTURAL ATTEND SUPT	5110010	то	Categorization CLASSIFIED CLASSIFIED	WS-215	.23	23%	100%	\$41,737 \$12,468	Adjustment (PERF ADJ) \$1,529 \$400	50	\$0 \$0	Requested Salaries \$43,336 \$12,940	\$192	50 50	52.676 LASE 5792 LASE	\$4.501	50	\$750	50	Requested Benefits \$20,800 \$6,243	\$19.191
TI SECRETARY 1 SERCO A DEDINATION 2 O DESCRIPTION DE	TI SCORET PAY 1 00 DE STORE DE	Employee Number	KENNETH NICHOLS GARY BUSH	10105980 10105980	HORTICULTURAL ATTEND-SUPT HORTICULTURAL ATTEND-SUPT HORTICULTURAL ATTEND-SUPT	5110010 5110010	Position Authorization TO TO	CLASSIFIED CLASSIFIED CLASSIFIED	WS-215 WS-215	.23 .72	23% 72%	100%	\$41.737 \$12.468 \$39,025	Adjustment (PERF ADJ) \$1,500 \$400 \$1,502		\$0 \$0 \$0	Salaries \$43,336 \$12,948 \$40,527	\$192 \$566	50	\$2,676 LASE \$792 LASE \$10,535 LASE	\$4.501 \$14,079	\$0 \$0	\$750 \$2,367	\$0 \$0	\$20,000 \$60,243 \$27,569	\$19.191 \$60,096
TI SCORTANY 1 O SIRPO 1 O	T SECRET ARY 1 00 BEFORE A CONTROL OF THE ACT OF THE AC	Employee Number	KENNETH NICHOLS	10105980	HORTICULTURAL ATTEND SUPT HORTICULTURAL ATTEND SUPT	5110010	то	Categorization CLASSIFIED CLASSIFIED	WS-215	.23	23%	100%	\$41,737 \$12,468 \$39,025 \$15,180	Adjustment (PERF ADJ) \$1,529 \$400	50	\$0 \$0	Requested Salaries \$43,336 \$12,940	\$192	50 50	52.676 LASE 5792 LASE	\$4.501	\$0 \$0 \$0	\$758 \$2,367 \$921	\$0 \$0	\$20,888 \$6,243 \$27,569 \$10,726	\$19.191 \$60,096 \$20,403
TI SECRETARY 1 SERCO A ORDINATOR 2 ORDINATOR 2 ORDINATOR 2 ORDINATOR 3 ORDINA	SIRCO A DISCONTRATOR OF CONTRATOR OF CONTRAT	Employee Number 0044621 0044621	KENNETH NICHOLS GARY BUSH GARY BUSH	10105980 10105980 10105980	HORTICULTURAL ATTEND-SUPT HORTICULTURAL ATTEND-SUPT HORTICULTURAL ATTEND-SUPT HORTICULTURAL ATTEND-SUPT	5110010 5110010 5110010	то	CLASSIFIED CLASSIFIED CLASSIFIED CLASSIFIED	WS-215 WS-215 WS-215	.72 .72	22% 72% 28%	100% 100% 100% 100%	\$41,737 \$12,468 \$39,025 \$15,180 \$27,455	Adjustment (PERF ADJ) \$1,599 \$480 \$1,502 \$577 \$1,049	50 50 50	\$0 \$0 \$0 \$0	\$43.336 \$43.336 \$12.940 \$40,527 \$15.757	\$192 \$588 \$228	\$0 \$0 \$0 \$0	\$2,676 LASE \$792 LASE \$10,535 LASE \$4,100 LASE	\$4.501 \$14,079 \$5.474	\$0 \$0	\$750 \$2,367 \$921 \$2,740	50 50 50	\$20,888 \$6,243 \$27,569 \$10,726	\$19.191 \$60,096 \$26.403 \$40.278
T SECRETARY 1	ST SECRETARY 1 G SPEC A		Employee Number	Employee Number Namber	Employee Mandaire Employee Description Jain Number	Graphynn Grander Charleston Jack Number Jack Description	Graphyne Captope Description July Number July Description Connectioned State	Englayee Englayee Description Jain Number Jain Description Conventional Inter- National Conference on Adultications Adultications (Adultications Conventional Inter- National Conference on Conventional Inter- National Conference on Conventional Inter- National Conventional Inte	Englayee Englayee Canciplion Jails Number Jails Description Conventment tean Authorization Canceptration Congruent Consequence Congruent	Soplayer Englayer Description Jain Number Jain Description Conventment Inter- Machiner Company Consciption Jain Number Jain Description Conventment Inter- Company Constitution Company Constitution Company Constitution Constitution Conventment Inter-	Complete Constituent Date Constituent Date	Toggar Constition Jan Number Jan Doscoption Constituent Ion Annual Constituent Ion Annual Constituent Ion Cons	Tenante Engine Santiples Ask Number Juli Santiples Committee for Ask Committee Committee for Ask Committee	Comprised Equippe Countries July Number July Description Countries than Anthropout Countries tha	Pagenter Enginer Description Job Number And Description Connections of Name Administration Company Projects Group Continued Management Company Projects Group Continued Management Company Projects Group Continued Management Control Name Con	Constitute Engine Description Ash Meeter Ash Description Conventions from Authoristics Congruence Psy Each Grow Conf. Michigan Conf. (Conf. Michigan Conf.	Continue Equippe Countries Jan Number Jan Description Constituent Nam Applications Configuration Continues Review Continues Configuration Continues Continues Review Continues C	Product Engine Description Ask Number And Description Committeed Raw Administration Conference on	Compared Equippe Counciplans Jala Number Jala Description Counciplant Residence Pay Scale Grow Pay Scale Grow Counciplant Compared Section Conference Compared Section Conference Counciplant Compared Section Conference Conference Counciplant Compared Section Conference Counciplant Conference Counciplant Counciplant Compared Counciplant Counc	Pagarar Equipar Dastrifton Jab harder Jab Dastrifton Conventure have Addressed Conventure have A	Constitution And Benefition Constitution Paginton Constitution Paginton Constitution Paginton Constitution Constitution Paginton Constitution Consti	Perform Engine Descripton Jah Bander Jah Descripton Conventions East Description Conventions East Description Psy Suit Group Conjugate Services FTG Convent Nov Apparature Conventions Engineer Conven	Companies Equippe Countries Jab Number Jab Number Jab Description Constituted No. Administration Companies Constituted No. Administration Companies Constituted No. Administration Companies Companies Constituted No. Administration Constituted No	Program Equipm Date/plan Jab harder Jab Date/plan Conventured town Program Converting Town Program Con	Septions Engines Engines Constitutes Jab Number Jab Description Connotined to Administration Connotined to Administration Connections Administration Connectication Pay Scient Group Page 100 Control Year Administration Connectication Connecticatio	Exployer Exployer Description Jab Number Jab Description Jab Number Jab Description Consciount law Advanced Configuration Consciount Law Advanced Configuration Consciount Law Advanced Configuration

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Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical R	RT Benefit Plan	Retirement LI	fe Insurance	Other Pays	Emoluments	Total Requested Benefits	Total Requested Salaries and Benefits
1305055000	1300000000	50508577	HORTICULTURAL ATTEND-SUPT	00154704	CHRISTOPHER COLVIN	10105980	HORTICULTURAL ATTEND-SUPT		то	CLASSIFIED	WS-215	.24	24%	100%		\$504	50	50		\$192	50	SO LAS		\$4,690	\$32	\$823	50	\$5,740	
	1300000000			00190118	HORACE CONDON JR	10102860	MOBILE COUP OPER 1/1EAVY	2110010	TO	CLASSIFIED	WS-213	.72		100%	\$34.102	\$1,311	50			\$500	50	\$6,027 LAS		\$12,290	\$6	\$2,314	50	\$21,153	
1305051400				00190118	HORACE CONDON JR	10102860	MOBILE EQUIP OPER 1/NEAVY	2110010	70	CLASSIFIED	WS-213	.28	28%	100%	\$13,260	\$506	50	50	\$13,766	\$205	50	\$2.341 LAS		\$4.787	52	\$900	50	\$0,235	\$22,001
1305050900		50364639		00249866	MICHAEL KELLY	10105980	HORTICULTURAL ATTEND-SUPT	5110010	TO	CLASSIFIED	WS-215 WS-215	.75	75%	100%	\$39,094 \$13,031	\$1.497	50	50		\$592 \$193	50	\$7.192 LAS \$2.401 LAS		\$14.100 \$4.700	50	\$2.600 \$867	50	\$24.404 50.164	
1305050900		50364640	MOBILE EQUIPMENT OPERATOR 1-HEA		ROBERT GRAHAM JR	10102860	MOBILE EQUIP OPER 1/1EAVY		TO	CLASSIFIED	WS-213	.75		100%		4000	50		410,001	\$110 \$532	50	\$12,370 LAS		\$12,014	50	\$2.452	50	\$0,164 \$20,160	
1305050900		50364640	MOBILE EQUIPMENT OPERATOR SHE		DOBERT GRAHAM ID	10102860	MODILE COUR OPER THEAVY		то	CLASSIFIED	WS-213	-/0	25%	100%	\$11,043	\$1,360	50	50	\$12,300	\$101	50	\$4.116 LAS		\$4,271	50	5017	50	59 105	\$21,685
1305050900	1200000000	50524052	ADMIN COORDINATOR 4	00254359	CRYSTAL BAYTER	10168070	ADMIN COORDINATOR 4	5110010	TO		AS-611	75		100%		\$1,149	50	50		\$456	50	\$2.260 LAS		\$10,805	\$56	50	50	\$13,505	\$44,606
1305050900	1300000000	50524052		00254359	ORYSTAL BAXTER	10168070	ADMIN COORDINATOR 4		TO	CLASSIFIED	A5-611	.25		100%	59.984	\$303	50	50		\$145	50	\$756 LAS		\$3,601	519	50	50	\$4.521	\$14,000
	1300000000			00281072	MARY CONNER	10168070	ADMIN COORDINATOR 4		TO	CLASSIFIED	AS-911	.72		100%		\$1,150	50			\$445	50	\$6.027 LAS		\$10,785	50	50	50	\$17.257	
1305051400	1300000000	50416806	ADMIN COORDINATOR 4	00281072	MARY CONNER	10168070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	.20	20%	100%	\$11,630	\$443	50	50	\$12.073	\$100	50	\$2.341 LAS	55	\$4.199	50	50	50	\$6,720	\$18,793
1305055000	1300000000	50507756	ADMIN PROGRAM MANAGER 2	00281806	TIMOTHY JOHNSON	10170690	ADMIN PROGRAM MANAGER 2		TO	CLASSIFIED	AS-615	.76	76%	100%	\$52,464	\$1,508	\$0	\$0	\$53,972	\$779	\$3,347	\$6,611 550	oc oc	\$0	\$0	\$1,533	\$365	\$12,635	\$66,607
1305055000	1300000000	50507756	ADMIN PROGRAM MANAGER 2	00281806	TIMOTHY JOHNSON	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.24	24%	100%	\$16.571	\$470	50	50	\$17.049	\$251	\$1,056	\$2.000 550	oc .	50	50	5404	\$115	\$3,994	\$21,043
1305055000	1300000000	50521236	ADMIN PROGRAM DIRECTOR 2	00282111	HAROLD KRUMM JR	10170650	ADMIN PROGRAM DIRECTOR 2	5110010	TO	CLASSIFIED	AS-618	.76	76%	100%	\$60,397	\$1,736	50	\$0	\$62,133	\$899	\$0	\$0 LAS	91	\$21,589	\$459	\$0	\$365	\$23,312	\$85,445
1305055000	1300000000	50521236	ADMIN PROGRAM DIRECTOR 2	00282111	HAROLD KRUMM JR	10170650	ADMIN PROGRAM DIRECTOR 2	5110010	то	CLASSIFIED	AS-618	.24	24%	100%	\$19,000	\$551	50	50	\$19,631	\$287	50	SO LAS	21	\$6,816	\$145	50	\$115	\$7,363	\$26,994
1305053500	1300000000	50472698	MOBILE EQUIPMENT OPERATOR 1-HEA	00282438	CHARLES WILLIAMS	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	то	CLASSIFIED	WS-213	.77	77%	100%	\$36,467	\$1,396	50	50	\$37,863	\$544	50	\$6,447 LAS	21	\$13,150	\$569	\$2,535	50	\$23,245	\$61,100
1305053500	1300000600	50472698	MOBILE EQUIPMENT OPERATOR! HEA	00282438	CHARLES WILLIAMS	10102860	MOBILE EQUIP OPER 1/NEAVY		то	CLASSIFIED	WS-213	.23	23%	100%	\$10,895	5421	50	50	\$11,316	\$169	50	\$1.921 LAS	84	\$3,935	\$170	\$757	50	\$6,952	\$10,260
1305050900		50364642		00290110	CRAIG WEAVER	10134400	HORTICULTURAL ATTENDANT	5110010	то	CLASSIFIED	WS-209	.75	75%	100%	\$27,095	\$1,037	50	50		5411	50	\$7.192 LAS		\$9.780	\$56	\$2,560	50	\$19.999	
1305050900	1300000600	50364642		00290110	CRAIG WEAVER	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.25	25%	100%	\$9,035	\$349	50	\$0	\$9,384	\$133	\$0	\$2,401 LAS		\$3,253	\$19	\$853	50	\$6,659	\$16,043
1305053500		50472695	ADMINISTRATIVE PROGRAM MANAGES		DANIELE PALEN	10170590	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.77		100%		\$1.453	50			\$740	50	\$2,328 LAS		\$18.027	\$165	50	50	\$21,268	
1305053500		50472695	ADMINISTRATIVE PROGRAM MANAGES		DANIELE PALEN	10170590	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.23	23%	100%	\$15,072	5432	50	50	\$15,504	\$229	50	\$696 LAS		\$5,389	549	50	50	\$6,363	\$21,867
1305055000		50508737		00296797	DONALD GILLEY	10134400	HORTICULTURAL ATTENDANT	21,000,00	TO	CLASSIFIED	WS-209	.76	76%	100%	\$27,455	\$1.049	50	50	\$20,504	5411	\$1.763	50 550		50	50	\$3,314	50	\$5,400	\$33,992
1305055000		50508737		00296797	DONALD GILLEY	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.24	24%	100%	\$0.675	\$337	50			\$133	\$563	50 550		50	50	\$1,046	50	\$1.742	
1305056100		50575435		00026921	DWAYNE GUIDRY	10170690	ADMIN PROGRAM MANAGER 2	2110010	TO	CLASSIFIED	AS-615	1.	100%	100%		\$1,923	\$0			\$997	\$0	\$0 LAS		\$23,885	\$0	\$0	\$400	\$25,362	
1305051400		50456151		00328984	VICKEY STEVENSON	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1.	100%	100%	\$33.405	\$1,281	50		\$34,686	\$500	\$2,151	\$0.360 550		50	521	\$1,400	50	\$12,531	\$47.217
1305056100		50575432		00034149	DANNY BROUSSARD	10105980	HORTICULTURAL ATTEND-SUPT	5110010	TO	CLASSIFIED	WS-215	1.	100%	100%		\$2,079	\$0			\$816	\$0	\$14,638 LAS		\$19,553	\$0	\$3,662	50	\$30,609	
1305056100		50575433		00034562	BRIAN COOPER	10102860	MOBILE EQUIP OPER 1/NEAVY	5110010	TO	CLASSIFIED	WS-213	1.	100%	100%		\$1.017	50			\$713	\$0	\$0.360 LAS		\$17,085	\$214	\$2,000	50	\$29,188	
1305056100	1300000000	50575401	HORTICULTURAL ATTENDANT ADMINISTRATIVE PROGRAM MANAGES	00035203	JON NEWSOM	10134400	HORTICULTURAL ATTENDANT ADMIN PROGRAM MANAGER 2		TO	CLASSIFIED	WS-209 AS-615	1.	100%	100%	\$36,130 \$47,172	\$1,386	50	50	\$37.516 \$48.539	\$544 \$700	50	\$0.360 LAS		\$13,033	5004	\$3,650	50	\$26,279 \$17,563	\$63,795 \$66,092
1305051400		50472009	ADMINISTRATIVE PROGRAM MANAGEI		JAMES ARMES III	10170690	ADMIN PROGRAM MANAGER 2		TO		AS-015	-72		100%	411,112	\$1,357	50		410,000	5700	\$0	SO LAS		\$6,553	50	\$0	50	\$6,830	\$86,092 \$25,706
1305051400		50354543		00038199	AUSTIN TEACHE	10170690	HORTICULTURAL ATTENDANT		то	CLASSIFIED	W5.200	.75	75%	100%	\$27,095	\$1,037	50			5411	50	50.279 LAS		\$9,780	50	52.010	50	\$19,000	
1305050900	1300000000			00038868	AUSTIN TEAGLE	10134400	HORTICULTURAL ATTENDANT	5110010	то	CLASSIFIED	WS-209	.75		100%		\$349	50			\$130	50	\$2,089 LAS		\$3,253	50	\$873	50	\$6,340	
1305055000	1200000000	50509002		00343818	SUSAN DAGGETT	10168070	ADMIN COORDINATOR 4	5110010	то	CLASSIFIED	A9-911	- 4	100%	100%	\$41,538	\$1,593		50	\$43,121	\$625	50	\$3.024 LAS		\$14,994	50	50	50	\$10,633	\$61,764
1305053500	1300000000			00050180	CALVIN BRUMFIELD	10134400	HORTICULTURAL ATTENDANT		то	CLASSIFIED	WS-209	77		100%			50	50		\$420	50	56.447 LAS		\$10,000	\$165	\$2,784	50	\$19.852	
1305053500		50483320		00350180	CALVIN BRUMFIELD	10134400	HORTICULTURAL ATTENDANT		TO	CLASSIFIED	WS-209	.23		100%	\$8,315	\$314	50		\$8,629	\$121	50	\$1.921 LAS		\$3,000	549	5031	50	\$5,922	
1305053500		50650383		00050450	ZANE GALBERT	10134400	HORTIQUETURAL ATTENDANT		TO	CLASSIFIED	WS-209	1.	100%	100%		\$1,306	50		\$37.516	\$544	50	SO LAS		\$13,033	574	\$3,420	50	\$17.071	\$54,507
1305053500	1300000000	50483323	HORTICULTURAL ATTENDANT	00051394	DONALD COLLING JR	10134400	HORTIQUETURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.77	77%	100%	\$27,015	\$1.072	50	50	\$20,007	\$423	50	\$6.447 LAS	55	\$10,033	50	\$2,770	50	\$19,601	\$40,500
1305053500	1300000000	50483323	HORTICULTURAL ATTENDANT	00351394	DONALD COLLING JR	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.23	23%	100%	\$0,315	\$314	\$0	50	\$8,629	\$121	\$0	\$1,921 LAS	55	\$3,000	\$0	\$830	50	\$5,872	\$14,501
1305056100	1300000000	50575427	HORTICULTURAL ATTENDANT	00352526	JORDAN DUNN	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1.	100%	100%	\$34,736	\$1,332	50	50	\$36,068	\$523	50	\$3.460 LAS	55	\$12,530	50	\$3.679	50	\$20,199	\$56,267
1305050900	1300000000	50475073	ADMINISTRATIVE PROGRAM MANAGES	00055569	KAREN CARLTON	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.75	75%	100%	\$45,854	\$1,317	50	50	\$47,171	5004	50	SO LAS	55	\$16,389	\$101	50	50	\$17.234	\$64.405
1305050900	1300000000	50475073	ADMINISTRATIVE PROGRAM MANAGES	00055569	KAREN CARLTON	10170690	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	.25	25%	100%	\$15,277	\$442	50	50	\$15,719	\$220	50	SO LAS	55	\$5,459	\$54	50	50	\$5.741	\$21,460
1305053500	1300000000	50480325	ADMINISTRATIVE COORDINATOR 4	00055735	BRITTANY REESE	10168070	ADMIN COORDINATOR 4	5110010	то	CLASSIFIED	AS-611	.77	77%	100%	\$30,756	\$1.184	50	50	\$31,940	\$460	50	SO LAS	55	\$11,090	50	50	50	\$11,561	\$43,501
1305053500	1300000000	50483325	ADMINISTRATIVE COORDINATOR 4	00355735	BRITTANY REESE	10168070	ADMIN COORDINATOR 4		то	CLASSIFIED	AS-611	.23	23%	100%	\$9,100	\$340	\$0	\$0	\$9,528	\$133	\$0	\$0 LAS		\$3,313	\$0	\$0	\$0	\$3,446	\$12,974
1305050900	1300000000	50364644	HORTICULTURAL ATTENDANT	00358272	TIFFANY HINES	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1.	100%	100%	\$34,736	\$1,332	50	50	\$36,068	\$523	50	\$0.360 LAS	55	\$12,530	50	\$2.521	50	\$23,942	\$60,010
1305050900	1300000000	50364641	HORTICULTURAL ATTENDANT	00360944	ROBERT BILLINGSLEY	10134400	HORTICULTURAL ATTENDANT	5110010	то	CLASSIFIED	WS-209	1.	100%	100%	\$33,405	\$1,281	50	50	\$34,686	\$500	50	\$8.699 LAS	25	\$12,050	56	\$1,490	50	\$22,748	\$57.434
1305053500	1300000000	50472699	HORTICULTURAL ATTENDANT	00364379	SKYLARD MCCALLISTER	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.77	77%	100%	\$25,725	5902	50	50	\$26,707	\$364	50	\$2.328 LAS	55	\$9.270	50	50	50	\$11,990	\$30.697
1305053500	1300000000			00364379	SKYLARD MCCALLISTER	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.21	23%	100%	\$7,600	5299	50	50	\$7,979	\$119	50	\$696 LAS		\$2,772	50	50	50	\$3,587	\$11,566
1305051400	1300000000	50416804	HORTICULTURAL ATTENDANT	00365731	NATHAN JEANE	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.72	72%	100%	\$24,046	\$922	\$0	50	\$24,960	\$360	\$0	\$0 LAS	55	\$8,677	\$0	\$0	50	\$9,037	\$34,005
1305051400	1300000600			00365731	NATHAN JEANE	10134400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	.20		100%	\$9,359	\$359	50			\$143	50	SO LAS		\$3,272	50	50	50	\$3,516	
1305055000	1300000000	50350178	UNDERSECRETARY	00354165	JOHN PHILLIPS	10507540	UNDERSECRETARY		TO TO	UNCLASSIFIED	UNCL-REG	1.	100%	100%	\$130,000	\$0 \$54.435	50 50		\$130,000	\$1,005 \$24,727	\$0 \$8.880	50 LAS \$193,757	55	\$45,162 \$542,700	50 53.413	\$0 \$70,109	\$0 \$1,440	\$47,047 \$845,034	
Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count		Employee FTE	Salary +	Market Adjustment (PERF ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical R	RT Benefit Plan		fe insurance		Emolaments	Total Requested Benefits	Total Requested Salaries and Benefits
1305050900	1300000000	50673753	ADMIN ASSISTANT 2	00062979	LORETHA BRYANT	20168010	ADMIN ASSISTANT 2	5120010	NTO-WAE	CLASSIFIED	AS-607	.75	75%	50%	\$9,360	50	50	50	\$9,360	\$133	\$501	50 550	00	50	50	50	50	\$714	\$10.074
1305050900	1300000000			00062979	LORETHA BRYANT	20168010	ADMIN ASSISTANT 2		NTO-WAE	CLASSIFIED	AS-607	.25	25%	50%		50	50	50		540	\$190	50 550		50	50	50	50	\$241	\$3,361
1305056100	1300000000			00344429	BRENDA GRAMMER	20168040	ADMIN COORDINATOR 1		NTO-WAE	CLASSIFIED	AS-605	1.	100%	50%	\$12,400	\$0	50	50	\$12,460	\$101	\$774	\$0 550		\$0	\$0	50	50	\$955	
									NTO-WAE			2			\$24,960	50	50	50	\$24,960	\$362	\$1.540	50		50	50	50	50	\$1,910	
												26					-												\$2,577,325
											1305 Total:	36			\$1.675.946	\$54.435	50	50	\$1,730,381	\$25,009	>10.420	\$193.757		\$542,700	33.413	\$70.109	\$1.440	\$846,944	3z.577.325

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1301 - Administrative

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1301010100	1300000000	50561494	EXECUTIVE MANAGEMENT OFFICER	Vacant	10173450	EXECUTIVE MANAGEMENT OFFICER	5110010	то	CLASSIFIED	AS-618	1.	100%	\$74,225	\$74,225	\$1,076	\$300	\$14,638	LAS5	\$25,786	\$41,800	\$116,025
										1301 Total:	- 1		\$74,225	\$74,225	\$1,076	\$300	\$14,638		\$25,786	\$41,800	\$116,025

1303 - Contact Assistance

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1303030600	1300000000	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.39	39%	\$22,092	\$22,092	\$326	\$120	\$5,700	LAS5	\$7,670	\$13,816	\$35,908
1303030600	1300000200	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.33	33%	\$18,684	\$18,684	\$266	\$96	\$4,835	LAS5	\$6,494	\$11,691	\$30,375
1303030600	1300000300	50669579	ADMIN PROG SPEC B	Vacant	10168100	ADMIN PROG SPEC B	5110010	то	CLASSIFIED	AS-614	.28	28%	\$15,852	\$15,852	\$229	\$84	\$4,103	LAS5	\$5,509	\$9,925	\$25,777
1303030610	1300000000	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.39	39%	\$23,905	\$23,905	\$348	\$120	\$5,700	LAS5	\$8,305	\$14,473	\$38,378
1303030610	1300000200	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.33	33%	\$20,221	\$20,221	\$289	\$96	\$4,835	LAS5	\$7,021	\$12,241	\$32,462
1303030610	1300000300	50593321	VETERANS ASST COUNS SUPV	Vacant	10170630	VETERANS ASST COUNS SUPV	5110010	то	CLASSIFIED	SS-414	.28	28%	\$17,161	\$17,161	\$252	\$84	\$4,103	LAS5	\$5,965	\$10,404	\$27,565
1303030650	1300000000	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.39	39%	\$18,238	\$18,238	\$267	\$120	\$5,700	LAS5	\$6,335	\$12,422	\$30,660
1303030650	1300000200	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.33	33%	\$15,430	\$15,430	\$218	\$96	\$4,835	LAS5	\$5,362	\$10,511	\$25,941
1303030650	1300000300	50665527	VETERANS ASSN COUNS 1	Vacant	10157540	VETERANS ASSN COUNS 1	5110010	то	CLASSIFIED	SS-410	.28	28%	\$13,090	\$13,090	\$193	\$84	\$4,103	LAS5	\$4,547	\$8,927	\$22,017
										1303 Total:	3		\$164,673	\$164,673	\$2,388	\$900	\$43,914		\$57,208	\$104,410	\$269,083

1305 - State Veterans Cemetery

Funds Center	Fund	Position Number	Position Description	Employee Number	Job Number	Job Description	Commitment Item	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Salary	Total Requested Salaries	Medicare	Life Insurance	Medical	RT Benefit Plan	Retirement	Total Requested Benefits	Total Requested Salaries and Benefits
1305055000	1300000000	50508736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	то	CLASSIFIED	WS-213	.76	76%	\$46,575	\$46,575	\$673	\$228	\$11,123	LAS5	\$16,179	\$28,203	\$74,778
1305055000	1300000600	50508736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	то	CLASSIFIED	WS-213	.24	24%	\$14,712	\$14,712	\$216	\$72	\$3,515	LAS5	\$5,112	\$8,915	\$23,627
										1305 Total:	1		\$61,287	\$61,287	\$889	\$300	\$14,638		\$21,291	\$37,118	\$98,405

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