

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: 70802-5312
TELEPHONE NUMBER: (225) 219-5000 WEB ADDRESS: http://www.vetaffairs.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Charlton Meginley/Secretary</u> DATE: <u>October 30, 2024</u> EMAIL ADDRESS: <u>charlton.meginley@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>John Phillips/Undersecretary</u> DATE: <u>October 30, 2024</u> EMAIL ADDRESS: <u>john.phillips@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u></u> TITLE: <u>Sonya Fruge LaCasse/Accountant Administrator 3</u> TELEPHONE NUMBER: <u>(225) 219-5018</u> EMAIL ADDRESS: <u>sonya.lacasse@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u></u> TITLE: <u>Jessica Pierce/Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 219-5019</u> EMAIL ADDRESS: <u>jessica.pierce2@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
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:

STATE OF LOUISIANA
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.

STATE OF LOUISIANA

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.

STATE OF LOUISIANA
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.

STATE OF LOUISIANA
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 thereof.

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.

STATE OF LOUISIANA
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.

STATE OF LOUISIANA
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.

STATE OF LOUISIANA
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):

Explanatory Notes:

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

STATE OF LOUISIANA
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):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26416	K	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

STATE OF LOUISIANA
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):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	P	70	83.83	70	70	70	0	0

STATE OF LOUISIANA
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):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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

STATE OF LOUISIANA
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):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10505	K	Percentage of Contract Requirements Achieved	P	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

STATE OF LOUISIANA
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):

Explanatory Notes:

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	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

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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	—	—	—
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	—	—	—
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 D...COR	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	—	—	—

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	—	—	—

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

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)	3,528,183	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%

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	69,636	88,681	89,548	867	0.98%
Total:	\$69,636	\$88,681	\$89,548	\$867	0.98%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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

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	—	—	—	—	—
TOTAL POSITIONS	19	20	21	1	5.00%

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 Benefits:		\$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)	—	—	—
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	—	—	—
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

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		\$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

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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

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	—	—	—	—	—
TOTAL POSITIONS	63	63	63	—	—

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	—	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:		\$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	—	—	—
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	—	—	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

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	—	—	—	—	—
TOTAL POSITIONS	4	4	4	—	—

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:		\$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

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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	—	—	—	—	—
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	—	—	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	—	—	—
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 D...COR	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

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,728,857	1,794,664	2,028,068	233,404	33359
Total Interagency Transfers	\$1,728,857	\$1,794,664	\$2,028,068	\$233,404	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing 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

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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

Form 33359 — 130 - IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	—	—	—	—	—	—	—
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	—	—

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

Statutory Dedications

Form 33361 — 130 - Military Family Assistance (MFA)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	215,528	—	—	215,528	—	—	215,528	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$215,528	—	—	\$215,528	—	—	\$215,528	—	—

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

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—
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	—	—	106,243	—	—	82,298	—	—
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
<p>State the purpose, source and legal citation.</p>	<p>Admin - To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance - The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemeteries - §295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, §1; Acts 2016, No. 154, §1. The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments. State Approval Agency - The Department of Veteran's Affairs (VA) is authorized, under the provisions of Section 3674, Title 38, U.S.C. to reimburse the State Approval Agency (SAA) for reasonable and necessary expenses of salary and travel incurred by employees of the SAA and for work performed by its approved subcontractors in rendering necessary services in ascertaining the qualifications of educational institutions and/or training establishments to furnish courses of education under the provisions of the law, and in the supervision of such educational institutions and/or training establishments.</p>

Form 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

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	23,914	—	—	17,619	—	—
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
<p>State the purpose, source and legal citation.</p>	<p>Admin- To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. Contact Assistance The Louisiana Revised Statutes - Title 29: Section 251 - 262, as amended and reenacted, specifically provides enable legislation for the Department of Veteran's Affairs, as authorized to estimate the operational cost of parish veteran's service offices. The Act (Act 531) states: 'To authorize the Department of Veteran's Affairs to contribute no more than seventy-five percent (75%) for the operation and maintenance of such parish offices and to provide with respect to appropriation: Therefore, to require police juries and municipalities governing authorities to provide suitable office space for the operations of such offices and otherwise to provide with respect thereto: Cemetery β295. Louisiana veterans cemeteries A. The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. The department may acquire, by gift, purchase, or condemnation, lands necessary for the purposes of the cemeteries. Title to the properties shall be taken in the name of the state. B. Any person who is eligible for burial in a national veterans cemetery as provided in 38 U.S.C. 2402 and 38 C.F.R. Section 1.620 is eligible for burial in a state veterans cemetery. C. The department may charge a fee of seven hundred forty-five dollars for burials in a cemetery operated pursuant to this Section and may promulgate rules for the department to waive the fee, or any portion thereof, for financial hardship as defined and set forth in the rules promulgated by the department. The department may use the funds generated from the collection of burial fees to pay for costs associated with the operation of the cemeteries. D. The department may accept for the state all gifts, grants, and bequests for the purposes of construction, maintenance, restoration, preservation, and rehabilitation of the veterans cemeteries constructed under this Section. Acts 1999, No. 380, β1; Acts 2016, No. 154, β1.</p>
<p>Agency discretion or Federal requirement?</p>	<p>Admin - N/A Contact - No. These monies are restricted; however to the payment of personal services and operating expenses for employees of their parish service office. Generally, there is contact, written or verbal agreement entered into with the contributing parties and these monies cannot be utilized except in the operation of their parish offices. Cemetery - The federal contract requires that designated amounts be placed in total salaries, related benefits and travel.</p>
<p>Describe any budgetary peculiarities.</p>	<p>Admin - N/A Contact - The peculiarities are that these monies are only appropriated by the contributing body for use in the operation of an office in that particular parish. Cemetery - The State of Louisiana (Department of Veteran's Affairs) must enter into an agreement/contract annually with the US Department of Veteran's Affairs (VA) to provide the services outlined under the provisions of Section 295.</p>
<p>Is the Total Request amount for multiple years?</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>N/A</p>
<p>Provide the amount of any indirect costs.</p>	<p>N/A</p>

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

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

Form 33360 — 130 - Federal

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

Form 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	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	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

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

Expenditures	Fees & Self-generated Form ID 33358 FEES & SELF 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

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
TYPE						
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 Carry Forwards to Next FY			\$1,928,804	\$1,994,611	\$2,046,094	\$51,483
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
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
TYPE						
Expenditures Source of Funding 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/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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	—
TYPE						
Expenditures Source of Funding Form (BR-6)			102,187	215,528	215,528	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$102,187	\$215,528	\$215,528	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
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
TYPE						
Expenditures Source of Funding Form (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 Carry Forwards to Next FY			\$2,676,277	\$2,694,556	\$3,153,451	\$458,895
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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		<p>Legal Services</p> <p>Taylor, Porter, Brooks</p> <p>450 Laurel Street</p> <p>Baton Rouge, LA 70801</p> <p>Dunlap Fiore Legal Services</p> <p>6700 Jefferson Highway Building #2,</p> <p>Baton Rouge, LA 70806</p> <p>Dataspect, Inc. Software for LDVA</p> <p>P.O. Box 244</p> <p>Sandusky, MI 48471</p> <p>Capital City Press, LLC. ads</p> <p>New Orleans Avocate</p> <p>P.O. Box 613</p> <p>Baton Rouge, LA 70821</p> <p>DOA - Facility Planning & Control</p> <p>P.O. Box 94095</p> <p>Baton Rouge, LA 70804</p> <p>SQ Louisiana Senate Legal Seminar Registration fee</p>

Professional Services *(continued)*

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

Other Charges

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	Quantity	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

FY2025-2026 Request	Description
9,990	Operating expenses: printing, property and equipment, advertising, memberships, uniforms and clothing, internet provided costs.
\$9,990	Total Operating Services

Supplies

FY2025-2026 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	Quantity	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

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
27,000	Federal Funds				
\$27,000		New	FARM EQUIPMENT	1	SELVC - Equipter 3300 Dumper for new section of cemetery.
2,000	Federal Funds				
\$2,000		New	TIMBER/MINERAL/ WATER RIG	1	CLVC - Kurita Diagnostic Box
19,900	Fees & Self-generated				
\$19,900		Replace	FARM EQUIPMENT	1	NELVC - John Deere Gator to haul equipment, tools, dirt, gravel, irrigation piping, slings, headstones.
16,399	Federal Funds				
\$16,399		Replace	FARM EQUIPMENT	1	NELVC - Kubota 60 Mower for cutting open areas of grounds.
17,866	Federal Funds				
\$17,866		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	Quantity	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

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	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

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

Statutory Dedications

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

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	—	—	—	—	—	120
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	126	—	—	—	—	—	126
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(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)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 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

Positions

	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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 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

Positions

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

PROGRAM SUMMARY STATEMENT

1301 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	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

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

Statutory Dedications

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

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	—	—	—	—	—	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	—	1,227	—	—	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	—	—	—	—	—	—	—

1302 - Appeals

Means of Financing

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

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	—	—	—	—	—	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	—	—	—	—	—	—	—

1303 - Contact Assistance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	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

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

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	—	—	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	—	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	—	—	136,419	—	—	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)	—	—	—	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	—	—	—	—	—	63
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1304 - State Approval Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
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

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	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$480,685	—	\$821	\$14,559	—	—	\$496,065
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1305 - State Veterans Cemetery

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	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

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

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)	—	—	—	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	—	—	—	—	—	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	—

Statutory Dedications

	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	—

Statutory Dedications

	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	—

Statutory Dedications

	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

Statutory Dedications

	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	—

Statutory Dedications

	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

Statutory Dedications

	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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
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	—

AUTHORIZED POSITIONS

	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

	Amount
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

AUTHORIZED POSITIONS

	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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	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

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
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,050
TOTAL OTHER CHARGES	\$6,050
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,050

AUTHORIZED POSITIONS

	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	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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

AUTHORIZED POSITIONS

	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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
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

AUTHORIZED POSITIONS

	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

AUTHORIZED POSITIONS

	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	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:	—

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

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)	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

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	—	—	—	—	—	—
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

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	—	—	—	—

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	—	—	—	—

1303 - Contact Assistance

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)	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	—	—	—	—
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	—	—	—	—

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	—	—	—	—

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

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	—	141,500	16,057,885
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	—	\$141,500	\$21,622,174
Salaries	7,137,703	673,064	—	100,000	7,910,767
Other Compensation	174,541	(40,781)	—	—	133,760
Related Benefits	3,304,824	361,753	—	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	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

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	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

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	—	—	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	—	—	—	14
Unclassified	6	—	—	1	7
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	1	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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	88,681	867	—	—	89,548
Total:	\$88,681	\$867	—	—	\$89,548

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

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	—	—	—	—	—

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:	—	—	—	—	—

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	—	—	—	—	—
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	—	—	—	—	—

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	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:	—	—	—	—	—

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	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

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 POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

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

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

Form 41044 — 130 - New/Expanded Request

1301 - Administrative

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	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 POSITIONS	—	—	—	—	—
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

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

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	—

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	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

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

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	—

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	—	40,000	—	—	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	—	—	—	—	—	—	—

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	—	—	574,758	6,486
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$502,530	\$568,272	\$6,486	—	—	\$574,758	\$6,486

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	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

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)	—	—	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	—	—	—	63	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	—	—	—	63	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

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	—	—	—	—	—	—	—
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	\$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	—	—	—	—	—	—	—

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

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	1,623,186	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	—	—	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 AGREEMENT

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.	
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

Jessica Pence 10/25/2024
 Recipient Agency Fiscal Officer Date

Paul Blang 10/25/2024
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(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

Jessica Pince _____ 10/25/2024
Recipient Agency Fiscal Officer Date

Bonny _____ 10/25/24
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between **Louisiana Department of Veterans Affairs (Agency 130)** and **Northwest Louisiana Veterans Home (Agency 135)**
(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 **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; 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

Jessica Perce 10/25/2024
Recipient Agency Fiscal Officer Date

Roma Kelly 10/25/24
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).

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency 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

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency

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

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 AFFAIRS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

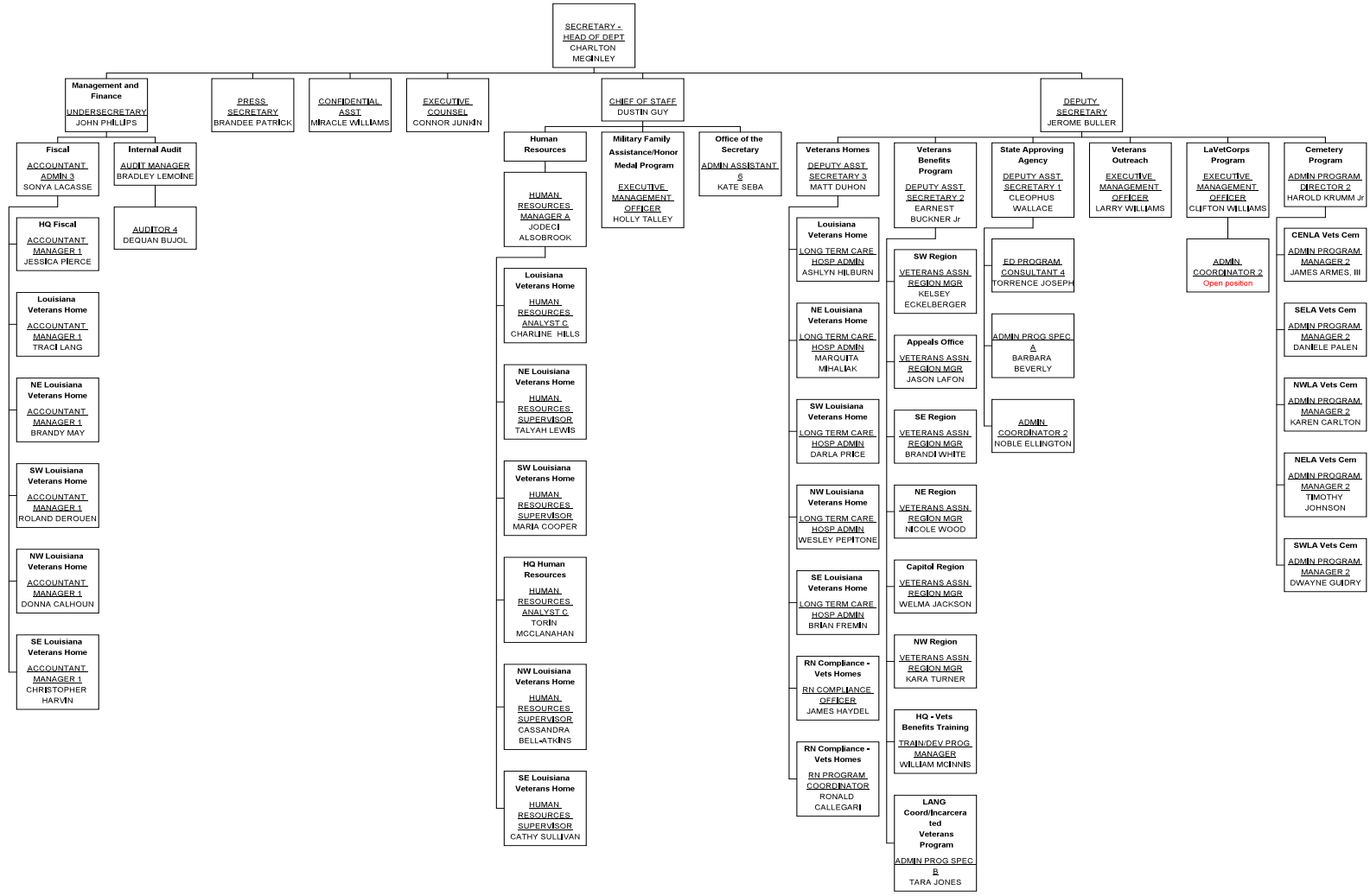
Agency: 130 DVA - DEPARTMENT OF VETERANS AFFAIRS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

Louisiana Department of Veterans Affairs



October 30, 2024

Funds Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Contract Term	Position Authorization	Position Classification	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary & Comp % of FTE	Market Adjustment (PEEF ADJ)	CFO	Work Week Adjustments	Total Requested Salaries	Medical	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pkts	Encumbrance	Total Requested Benefits	Total Requested Salaries and Benefits
130000000	100000000	1412	VETERANS ASST COUSL SUFV	00321065	DARREL MILLER	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	33	20%	100%	\$17,070	\$673	\$0	\$0	\$18,743	\$303	\$1,127	\$3,013	\$500C	\$0	\$208	\$1,142	\$0	\$5,771	\$4,624
130000000	100000000	1412	VETERANS ASST COUSL SUFV	00321065	DARREL MILLER	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$14,905	\$676	\$0	\$0	\$15,581	\$227	\$659	\$2,557	\$500C	\$0	\$192	\$969	\$0	\$4,604	\$3,635
130000000	100000000	1492	VETERANS ASST COUSL SUFV	00321075	DANIEL MABRY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	30	20%	100%	\$20,951	\$770	\$0	\$0	\$21,721	\$332	\$0	\$2,376	\$0	\$1,200	\$0	\$1,200	\$0	\$12,901	\$13,287
130000000	100000000	1492	VETERANS ASST COUSL SUFV	00321075	DANIEL MABRY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$17,967	\$664	\$0	\$0	\$17,606	\$264	\$0	\$1,109	\$485	\$6,130	\$0	\$1,100	\$0	\$10,843	\$10,249
130000000	100000000	1592	VETERANS ASST COUSL SUFV	00321075	DANIEL MABRY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$14,389	\$533	\$0	\$0	\$14,942	\$218	\$0	\$2,088	\$485	\$5,196	\$0	\$504	\$0	\$9,337	\$10,979
130000010	100000000	50816005	VETERANS ASST COUSL SUFV	00321756	NORMAN BRUCE	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	30	20%	100%	\$20,173	\$794	\$0	\$0	\$20,967	\$332	\$0	\$2,376	\$485	\$7,408	\$0	\$1,408	\$0	\$24,911	\$26,387
130000010	100000000	50816005	VETERANS ASST COUSL SUFV	00321756	NORMAN BRUCE	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	33	20%	100%	\$17,570	\$673	\$0	\$0	\$18,243	\$303	\$0	\$1,109	\$485	\$6,336	\$48	\$1,518	\$0	\$11,023	\$12,546
130000010	100000000	50816005	VETERANS ASST COUSL SUFV	00321756	NORMAN BRUCE	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$14,905	\$676	\$0	\$0	\$15,581	\$227	\$0	\$2,088	\$485	\$5,375	\$41	\$1,025	\$0	\$9,357	\$10,838
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	AS-610	30	20%	100%	\$25,207	\$730	\$0	\$0	\$25,937	\$311	\$0	\$1,455	\$0	\$9,237	\$83	\$0	\$24,911	\$25,518	
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	AS-610	33	20%	100%	\$21,409	\$610	\$0	\$0	\$22,019	\$322	\$0	\$1,455	\$0	\$6,046	\$71	\$0	\$24,604	\$25,008	
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	AS-610	28	20%	100%	\$18,189	\$528	\$0	\$0	\$18,716	\$275	\$0	\$1,455	\$0	\$4,830	\$80	\$0	\$24,328	\$24,753	
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	30	20%	100%	\$18,121	\$633	\$0	\$0	\$18,754	\$268	\$0	\$1,455	\$0	\$7,372	\$0	\$1,407	\$0	\$24,717	\$24,861
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	33	20%	100%	\$15,961	\$516	\$0	\$0	\$16,476	\$302	\$0	\$1,455	\$0	\$4,606	\$0	\$1,191	\$0	\$20,288	\$20,387
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	28	20%	100%	\$11,488	\$445	\$0	\$0	\$11,943	\$178	\$0	\$1,455	\$0	\$4,110	\$0	\$1,010	\$0	\$15,340	\$17,243
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	30	20%	100%	\$18,121	\$633	\$0	\$0	\$18,754	\$268	\$0	\$1,455	\$0	\$7,372	\$0	\$1,407	\$0	\$24,717	\$24,861
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	33	20%	100%	\$15,961	\$516	\$0	\$0	\$16,476	\$302	\$0	\$1,455	\$0	\$4,606	\$0	\$1,191	\$0	\$20,288	\$20,387
130000000	100000000	50820070	ADMIN PROGRAMS MANAGER 2	00325603	TARA JONES	1017000	ADMIN PROGRAMS MANAGER 2	5110010	TO	CLASSIFIED	SS-411	28	20%	100%	\$11,488	\$445	\$0	\$0	\$11,943	\$178	\$0	\$1,455	\$0	\$4,110	\$0	\$1,010	\$0	\$15,340	\$17,243
130000000	100000000	1372	VETERANS ASST COUSL SUFV	00328710	DANNE RODGERS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	28	20%	100%	\$11,488	\$445	\$0	\$0	\$11,943	\$178	\$0	\$1,455	\$0	\$4,110	\$0	\$1,010	\$0	\$15,340	\$17,243
130000010	100000000	50924051	VETERANS ASST COUSL SUFV	00329596	DALTON HALLADAY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-412	30	20%	100%	\$16,147	\$665	\$0	\$0	\$16,812	\$277	\$0	\$1,455	\$0	\$6,530	\$0	\$984	\$0	\$24,081	\$24,600
130000010	100000000	50924051	VETERANS ASST COUSL SUFV	00329596	DALTON HALLADAY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-412	33	20%	100%	\$15,200	\$597	\$0	\$0	\$15,797	\$204	\$0	\$1,455	\$0	\$5,543	\$0	\$1,080	\$0	\$22,760	\$23,760
130000010	100000000	50924051	VETERANS ASST COUSL SUFV	00329596	DALTON HALLADAY	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-412	28	20%	100%	\$13,033	\$500	\$0	\$0	\$13,536	\$194	\$0	\$1,455	\$0	\$4,017	\$0	\$917	\$0	\$18,814	\$19,300
130000000	100000000	17829	ADMINISTRATIVE ASSISTANT 2	00329881	KIAN TRAM	1010800	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	30	20%	100%	\$13,300	\$500	\$0	\$0	\$13,799	\$503	\$0	\$1,455	\$0	\$4,700	\$0	\$917	\$0	\$14,933	\$16,774
130000000	100000000	17829	ADMINISTRATIVE ASSISTANT 2	00329881	KIAN TRAM	1010800	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	33	20%	100%	\$11,242	\$326	\$0	\$0	\$11,568	\$357	\$0	\$1,455	\$0	\$4,657	\$0	\$824	\$0	\$16,824	\$17,682
130000000	100000000	17829	ADMINISTRATIVE ASSISTANT 2	00329881	KIAN TRAM	1010800	ADMIN ASSISTANT 2	5110010	TO	CLASSIFIED	AS-607	28	20%	100%	\$9,825	\$277	\$0	\$0	\$10,102	\$343	\$0	\$1,455	\$0	\$3,234	\$0	\$577	\$0	\$13,473	\$14,279
130000010	100000000	50814545	VETERANS ASST COUSL SUFV	00330161	HOLLY CYRUS	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	30	20%	100%	\$20,051	\$720	\$0	\$0	\$20,771	\$302	\$0	\$1,455	\$0	\$7,034	\$39	\$1,264	\$0	\$29,000	\$29,700
130000010	100000000	50814545	VETERANS ASST COUSL SUFV	00330161	HOLLY CYRUS	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	33	20%	100%	\$16,967	\$599	\$0	\$0	\$17,566	\$249	\$0	\$1,455	\$0	\$6,330	\$0	\$1,161	\$0	\$24,911	\$25,989
130000010	100000000	50814545	VETERANS ASST COUSL SUFV	00330161	HOLLY CYRUS	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$14,389	\$533	\$0	\$0	\$14,942	\$218	\$0	\$1,455	\$0	\$5,196	\$21	\$267	\$0	\$20,467	\$21,249
130000000	100000000	1405	VETERANS ASST COUSL SUFV	00332443	JASON COLE	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	30	20%	100%	\$16,021	\$613	\$0	\$0	\$16,634	\$238	\$0	\$1,455	\$0	\$5,772	\$0	\$1,373	\$0	\$21,283	\$22,657
130000000	100000000	1405	VETERANS ASST COUSL SUFV	00332443	JASON COLE	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	33	20%	100%	\$13,941	\$518	\$0	\$0	\$14,459	\$236	\$0	\$1,455	\$0	\$4,490	\$0	\$917	\$0	\$19,264	\$20,181
130000000	100000000	1405	VETERANS ASST COUSL SUFV	00332443	JASON COLE	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	28	20%	100%	\$11,488	\$445	\$0	\$0	\$11,943	\$178	\$0	\$1,455	\$0	\$4,110	\$0	\$988	\$0	\$15,816	\$17,259
130000000	100000000	1217	VETERANS ASST COUSL SUFV	00334184	WILLIAM DEAN	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	30	20%	100%	\$19,200	\$735	\$0	\$0	\$19,935	\$268	\$0	\$1,455	\$0	\$6,468	\$142	\$1,403	\$0	\$26,841	\$28,278
130000000	100000000	1217	VETERANS ASST COUSL SUFV	00334184	WILLIAM DEAN	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	33	20%	100%	\$16,147	\$665	\$0	\$0	\$16,812	\$277	\$0	\$1,455	\$0	\$5,543	\$0	\$1,161	\$0	\$22,760	\$23,760
130000000	100000000	1217	VETERANS ASST COUSL SUFV	00334184	WILLIAM DEAN	1017000	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-414	28	20%	100%	\$13,941	\$518	\$0	\$0	\$14,459	\$236	\$0	\$1,455	\$0	\$4,490	\$0	\$917	\$0	\$19,264	\$20,181
130000000	100000000	13744	VETERANS ASST COUSL SUFV	00334004	SAHANI THOMAS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	30	20%	100%	\$16,021	\$613	\$0	\$0	\$16,634	\$238	\$0	\$1,455	\$0	\$5,772	\$39	\$1,403	\$0	\$21,782	\$23,220
130000000	100000000	13744	VETERANS ASST COUSL SUFV	00334004	SAHANI THOMAS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	33	20%	100%	\$13,941	\$518	\$0	\$0	\$14,459	\$236	\$0	\$1,455	\$0	\$4,490	\$0	\$917	\$0	\$19,264	\$20,181
130000000	100000000	13744	VETERANS ASST COUSL SUFV	00334004	SAHANI THOMAS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	28	20%	100%	\$11,488	\$445	\$0	\$0	\$11,943	\$178	\$0	\$1,455	\$0	\$4,110	\$21	\$1,021	\$0	\$16,128	\$17,466
130000000	100000000	5107	VETERANS ASST COUSL SUFV	00333096	ARHEN WILLIAMS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	30	20%	100%	\$16,021	\$613	\$0	\$0	\$16,634	\$238	\$0	\$1,455	\$0	\$5,772	\$0	\$1,403	\$0	\$21,782	\$23,220
130000000	100000000	5107	VETERANS ASST COUSL SUFV	00333096	ARHEN WILLIAMS	1010400	VETERANS ASST COUSL SUFV	5110010	TO	CLASSIFIED	SS-411	33	20%	100%</															

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 + Control Year CPS	Market Adjustment (PEEF ADJ)	CFO	Work Week Adjustments	Total Requested Salaries	Healthcare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pays	Enrollments	Total Requested Benefits	Total Requested Salaries and Benefits	
130505000	130000000	5036464	HORTICULTURAL ATTENDANT	0038869	AUSTIN TEAGUE	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	25	20%	100%	\$9,005	\$340	\$0	\$0	\$9,344	\$10	\$0	\$2,089	LA55	\$3,030	\$0	\$673	\$0	\$6,348	\$15,732	
130505000	130000000	5059302	ADMIN COORDINATOR 4	0042818	SUEAN DANGSTETT	10188070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	1	100%	100%	\$41,038	\$1,991	\$0	\$0	\$43,029	\$625	\$0	\$3,028	LA55	\$4,054	\$0	\$0	\$0	\$48,053	\$51,754	
130505000	130000000	5059455	ADMIN COORDINATOR 1	0044459	BRISDA GRAMBERG	20188068	ADMIN COORDINATOR 1	5200010	TO	UNCLASSIFIED	AS-605	1	100%	0%	\$12,480	\$0	\$0	\$0	\$12,480	\$191	\$774	\$0	NSDC	\$0	\$0	\$0	\$0	\$965	\$14,455	
130505000	130000000	5060180	HORTICULTURAL ATTENDANT	00350180	CALVIN BRUMFIELD	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	77	77%	100%	\$27,815	\$1,072	\$0	\$0	\$28,887	\$423	\$0	\$6,447	LA55	\$10,030	\$185	\$2,784	\$0	\$19,852	\$48,739	
130505000	130000000	5060300	HORTICULTURAL ATTENDANT	00390180	CALVIN BRUMFIELD	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	23	23%	100%	\$9,315	\$314	\$0	\$0	\$9,629	\$121	\$0	\$1,921	LA55	\$3,000	\$49	\$91	\$0	\$5,302	\$14,921	
130505000	130000000	5060300	HORTICULTURAL ATTENDANT	00390180	JANE CALBERT	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	100%	100%	\$26,130	\$1,386	\$0	\$0	\$27,516	\$344	\$0	\$0	LA55	\$10,030	\$74	\$2,402	\$0	\$17,971	\$24,887	
130505000	130000000	5060323	HORTICULTURAL ATTENDANT	00351324	DONALD COLLINS JR	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	77	77%	100%	\$27,815	\$1,072	\$0	\$0	\$28,887	\$423	\$0	\$6,447	LA55	\$10,030	\$0	\$2,778	\$0	\$19,681	\$48,568	
130505000	130000000	5060323	HORTICULTURAL ATTENDANT	00351324	DONALD COLLINS JR	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	23	23%	100%	\$9,315	\$314	\$0	\$0	\$9,629	\$121	\$0	\$1,921	LA55	\$3,000	\$0	\$930	\$0	\$5,572	\$14,921	
130505000	130000000	5071547	HORTICULTURAL ATTENDANT	00322528	JORDAN DAWN	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	100%	100%	\$24,736	\$1,332	\$0	\$0	\$26,068	\$533	\$0	\$3,480	LA55	\$10,030	\$0	\$3,478	\$0	\$20,199	\$26,287	
130505000	130000000	5075073	ADMINISTRATIVE PROGRAM MANAGER	00355569	KAREN CARLTON	1017096	ADMIN PROGRAM MANAGER 1	5110010	TO	CLASSIFIED	AS-615	75	75%	100%	\$45,654	\$1,317	\$0	\$0	\$47,171	\$884	\$0	\$0	LA55	\$16,389	\$161	\$0	\$0	\$17,234	\$64,405	
130505000	130000000	5075073	ADMINISTRATIVE PROGRAM MANAGER	00355569	KAREN CARLTON	1017096	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	25	25%	100%	\$15,277	\$442	\$0	\$0	\$15,719	\$228	\$0	\$0	LA55	\$6,439	\$34	\$0	\$0	\$8,741	\$21,460	
130505000	130000000	5083320	ADMINISTRATIVE COORDINATOR 4	0035725	BRITTANY REESE	10188070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	77	77%	100%	\$28,794	\$1,184	\$0	\$0	\$30,149	\$468	\$0	\$0	LA55	\$11,684	\$0	\$0	\$0	\$11,684	\$42,561	
130505000	130000000	5083320	ADMINISTRATIVE COORDINATOR 4	0035725	BRITTANY REESE	10188070	ADMIN COORDINATOR 4	5110010	TO	CLASSIFIED	AS-611	23	23%	100%	\$9,180	\$348	\$0	\$0	\$9,528	\$133	\$0	\$0	LA55	\$3,313	\$0	\$0	\$0	\$3,446	\$12,874	
130505000	130000000	5036464	HORTICULTURAL ATTENDANT	0038272	TEFFANY HINES	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	100%	100%	\$34,736	\$1,332	\$0	\$0	\$36,068	\$523	\$0	\$8,398	LA55	\$12,330	\$0	\$0	\$0	\$23,342	\$80,010	
130505000	130000000	5036464	HORTICULTURAL ATTENDANT	0038272	TEFFANY HINES	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	1	100%	100%	\$33,405	\$1,391	\$0	\$0	\$34,896	\$553	\$0	\$8,889	LA55	\$10,030	\$0	\$1,469	\$0	\$22,148	\$87,434	
130505000	130000000	5047266	HORTICULTURAL ATTENDANT	00384379	SKYLARD MCCALLISTER	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	77	77%	100%	\$25,725	\$982	\$0	\$0	\$26,707	\$384	\$0	\$2,538	LA55	\$9,378	\$0	\$0	\$0	\$11,960	\$38,687	
130505000	130000000	5047266	HORTICULTURAL ATTENDANT	00384379	SKYLARD MCCALLISTER	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	23	23%	100%	\$7,680	\$289	\$0	\$0	\$7,979	\$119	\$0	\$898	LA55	\$2,772	\$0	\$0	\$0	\$3,587	\$11,566	
130505000	130000000	5041884	HORTICULTURAL ATTENDANT	00385751	NATHAN JENNE	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	72	72%	100%	\$24,046	\$922	\$0	\$0	\$24,968	\$480	\$0	\$0	LA55	\$8,077	\$0	\$0	\$0	\$8,077	\$34,055	
130505000	130000000	5041884	HORTICULTURAL ATTENDANT	00385751	NATHAN JENNE	1013400	HORTICULTURAL ATTENDANT	5110010	TO	CLASSIFIED	WS-209	28	28%	100%	\$9,259	\$359	\$0	\$0	\$9,718	\$142	\$0	\$0	LA55	\$3,373	\$0	\$0	\$0	\$3,373	\$13,204	
130505000	130000000	5053178	UNDERSECRETARY	00354165	JOHN PHILLIPS	1050790	UNDERSECRETARY	5110005	TO	UNCLASSIFIED	UNCL_REG	1	100%	100%	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	LA55	\$45,100	\$0	\$0	\$0	\$47,047	\$177,047	
												1365 Total	36				\$1,673,946	\$5,435	\$0	\$0	\$1,739,381	\$25,689	\$16,428	\$183,927	\$542,718	\$1,413	\$78,109	\$1,440	\$86,644	\$2,077,325

PEP_Dat_Plan

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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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	TO	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_Del_Vacant

1301 - Administrative

Fund Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Base	Position Authorization	Position Categorization	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PEEP ADJ)	CPG	Work Week Adjustments	Total Reported Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	LIFE Insurance	Other Pys	Encumbrs	Total Reported Benefits	Total Required Salaries and Benefits			
13010103	10000000	1227	ACCOUNTANT ADMIN 3	0014619	SONYA LACASSE	10159770	ACCOUNTANT ADMIN 3	510010	TO	CLASSIFIED	AS-02	.28	20%	100%	\$20,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	1227	ACCOUNTANT ADMIN 3	0014619	SONYA LACASSE	10159770	ACCOUNTANT ADMIN 3	510010	TO	CLASSIFIED	AS-02	.28	20%	100%	\$20,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	1227	ACCOUNTANT ADMIN 3	0014619	SONYA LACASSE	10159770	ACCOUNTANT ADMIN 3	510010	TO	CLASSIFIED	AS-02	.28	20%	100%	\$20,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	17989	DEPUTY ASST SECRETARY 3	0023067	MATTHEW DUKON	10119660	DEPUTY ASST SECRETARY 3	510010	TO	CLASSIFIED	AS-06	1	100%	100%	\$130,274	\$3,020	\$0	\$0	\$136,800	\$1,084	\$0	\$14,838	\$47,248	\$0	\$14,228	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	1241	ACCOUNTANT MANAGER 1	0025747	JESSICA PIERCE	10159770	ACCOUNTANT MANAGER 1	510010	TO	CLASSIFIED	AS-18	.71	75%	100%	\$64,415	\$1,624	\$0	\$0	\$68,339	\$688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	1241	ACCOUNTANT MANAGER 1	0025747	JESSICA PIERCE	10159770	ACCOUNTANT MANAGER 1	510010	TO	CLASSIFIED	AS-18	.28	20%	100%	\$20,249	\$638	\$0	\$0	\$22,887	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13010103	10000000	1241	ACCOUNTANT MANAGER 1	0025747	JESSICA PIERCE	10159770	ACCOUNTANT MANAGER 1	510010	TO	CLASSIFIED	AS-18	.01	1%	100%	\$192	\$24	\$0	\$0	\$916	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010104	10000000	0020707	HUMAN RESOURCES MANAGER A	0020740	JODEE ALSOBROOK	10170800	HUMAN RESOURCES MANAGER A	510010	TO	CLASSIFIED	AS-19	.91	95%	100%	\$70,860	\$1,227	\$0	\$0	\$73,107	\$1,068	\$0	\$17,612	\$23,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010104	10000000	0020707	HUMAN RESOURCES MANAGER A	0020740	JODEE ALSOBROOK	10170800	HUMAN RESOURCES MANAGER A	510010	TO	CLASSIFIED	AS-19	.01	1%	100%	\$1,900	\$25	\$0	\$0	\$916	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010104	10000000	0020707	HUMAN RESOURCES MANAGER A	0020740	JODEE ALSOBROOK	10170800	HUMAN RESOURCES MANAGER A	510010	TO	CLASSIFIED	AS-19	.98	98%	100%	\$6,940	\$94	\$0	\$0	\$7,074	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	17201	ACCOUNTANT 2	0030486	YOLANDA BEVERLY	10130000	ACCOUNTANT 2	510010	TO	CLASSIFIED	AS-13	.71	75%	100%	\$29,323	\$1,130	\$0	\$0	\$40,344	\$585	\$0	\$17,091	\$14,685	\$0	\$1,084	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	17201	ACCOUNTANT 2	0030486	YOLANDA BEVERLY	10130000	ACCOUNTANT 2	510010	TO	CLASSIFIED	AS-13	.28	20%	100%	\$15,470	\$448	\$0	\$0	\$15,916	\$227	\$0	\$2,796	\$2,520	\$0	\$428	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	17201	ACCOUNTANT 2	0030486	YOLANDA BEVERLY	10130000	ACCOUNTANT 2	510010	TO	CLASSIFIED	AS-13	.01	1%	100%	\$302	\$12	\$0	\$0	\$304	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0041136	ADMIN ASSISTANT 6	0030796	KATE SEBA	10171200	ADMIN ASSISTANT 6	510010	TO	CLASSIFIED	AS-14	.78	78%	100%	\$11,137	\$1,466	\$0	\$0	\$12,603	\$261	\$0	\$14,422	\$18,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0041136	ADMIN ASSISTANT 6	0030796	KATE SEBA	10171200	ADMIN ASSISTANT 6	510010	TO	CLASSIFIED	AS-14	.21	21%	100%	\$13,765	\$89	\$0	\$0	\$14,141	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13010103	10000000	0041136	ADMIN ASSISTANT 6	0030796	KATE SEBA	10171200	ADMIN ASSISTANT 6	510010	TO	CLASSIFIED	AS-14	.01	1%	100%	\$660	\$24	\$0	\$0	\$684	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010101	10000000	0032213	EXECUTIVE MANAGEMENT OFFICER	0032063	HOLLY TALLEY	10173400	EXECUTIVE MANAGEMENT OFFICER	510010	TO	CLASSIFIED	AS-18	.7	70%	100%	\$60,361	\$1,620	\$0	\$0	\$62,981	\$728	\$0	\$23,608	\$18,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010101	10000000	0032213	EXECUTIVE MANAGEMENT OFFICER	0032063	HOLLY TALLEY	10173400	EXECUTIVE MANAGEMENT OFFICER	510010	TO	CLASSIFIED	AS-18	.3	30%	100%	\$21,586	\$628	\$0	\$0	\$22,414	\$335	\$0	\$2,509	\$2,787	\$26	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0022206	ACCOUNTANT 4	0022180	JOSHUA SCHOFIELD	10171400	ACCOUNTANT 4	510010	TO	CLASSIFIED	AS-17	.71	75%	100%	\$45,420	\$1,747	\$0	\$0	\$47,177	\$686	\$0	\$4,226	\$48,348	\$3	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0022206	ACCOUNTANT 4	0022180	JOSHUA SCHOFIELD	10171400	ACCOUNTANT 4	510010	TO	CLASSIFIED	AS-17	.28	20%	100%	\$17,615	\$663	\$0	\$0	\$18,276	\$262	\$0	\$1,676	\$16,608	\$1	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0022206	ACCOUNTANT 4	0022180	JOSHUA SCHOFIELD	10171400	ACCOUNTANT 4	510010	TO	CLASSIFIED	AS-17	.01	1%	100%	\$636	\$24	\$0	\$0	\$660	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020276	HUMAN RESOURCES ANALYST C	0020265	TERRA BUTLER	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.91	95%	100%	\$49,841	\$1,611	\$0	\$0	\$51,756	\$742	\$0	\$7,612	\$17,980	\$4	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020276	HUMAN RESOURCES ANALYST C	0020265	TERRA BUTLER	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.01	1%	100%	\$262	\$24	\$0	\$0	\$276	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020276	HUMAN RESOURCES ANALYST C	0020265	TERRA BUTLER	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.08	8%	100%	\$4,381	\$168	\$0	\$0	\$4,549	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0040721	HUMAN RESOURCES ANALYST C	0033568	TORIN MCGILGANNH	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.91	95%	100%	\$46,296	\$1,776	\$0	\$0	\$48,172	\$696	\$0	\$7,612	\$16,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0040721	HUMAN RESOURCES ANALYST C	0033568	TORIN MCGILGANNH	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.01	1%	100%	\$265	\$25	\$0	\$0	\$290	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0040721	HUMAN RESOURCES ANALYST C	0033568	TORIN MCGILGANNH	10170800	HUMAN RESOURCES ANALYST C	510010	TO	CLASSIFIED	AS-15	.08	8%	100%	\$4,480	\$154	\$0	\$0	\$4,634	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0020775	ADMIN COORDINATOR 4	0042171	TRACEE MORGAN	10188070	ADMIN COORDINATOR 4	510010	TO	CLASSIFIED	AS-11	.9	90%	100%	\$40,419	\$1,161	\$0	\$0	\$41,580	\$559	\$0	\$7,226	\$14,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0020775	ADMIN COORDINATOR 4	0042171	TRACEE MORGAN	10188070	ADMIN COORDINATOR 4	510010	TO	CLASSIFIED	AS-11	.01	1%	100%	\$4,488	\$141	\$0	\$0	\$4,629	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020750	CHIEF OF STAFF	0009182	DUSTIN GUY	10150020	CHIEF OF STAFF	510010	TO	UNCLASSIFIED	UNCL-REG	.91	95%	100%	\$10,006	\$0	\$0	\$0	\$10,006	\$174	\$0	\$14,908	\$14,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020750	CHIEF OF STAFF	0009182	DUSTIN GUY	10150020	CHIEF OF STAFF	510010	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,320	\$0	\$0	\$0	\$1,320	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010104	10000000	0020750	CHIEF OF STAFF	0009182	DUSTIN GUY	10150020	CHIEF OF STAFF	510010	TO	UNCLASSIFIED	UNCL-REG	.08	8%	100%	\$10,680	\$168	\$0	\$0	\$10,848	\$172	\$0	\$13,306	\$13,137	\$0	\$0	\$0	\$0	\$0	\$0			
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.71	70%	100%	\$117,280	\$0	\$0	\$0	\$117,280	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.21	21%	100%	\$31,716	\$0	\$0	\$0	\$31,716	\$487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,812	\$0	\$0	\$0	\$1,812	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.78	78%	100%	\$79,130	\$0	\$0	\$0	\$79,130	\$148	\$0	\$7,480	\$27,465	\$7	\$0	\$0	\$0	\$0	\$0			
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.21	21%	100%	\$21,512	\$0	\$0	\$0	\$21,512	\$311	\$0	\$2,017	\$7,465	\$0	\$0	\$0	\$0	\$0	\$0			
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.01	1%	100%	\$1,020	\$0	\$0	\$0	\$1,020	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.78	78%	100%	\$106,488	\$0	\$0	\$0	\$106,488	\$1,408	\$0	\$10,101	\$33,944	\$28	\$0	\$0	\$0	\$0	\$0			
13010103	10000000	0026696	SECRETARY HEAD OF DEPT	0014024	CHARLTON MEGRELY	10088000	SECT - HEAD OF DEPT	510020	TO	UNCLASSIFIED	UNCL-REG	.21	21%	100%	\$25,848	\$0	\$0	\$0	\$25,848	\$373	\$0	\$2,723	\$485	\$0	\$0	\$						

Fund Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Contract Base	Position Authorization	Position Category	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPD	Market Adjustment (PEP ADJ)	CPD	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other PAs	Encumbrances	Total Requested Benefits	Total Requested Salaries & Benefits
1300000001	1300000000	5052454	VETERANS ASST COUS 2	00290202	WILLIAM PERRY	10170620	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-412	33	33%	100%	\$15,350	\$687	\$0	\$0	\$15,937	\$230	\$863	\$0	\$0	\$0	\$180	\$1,496	\$2,086	\$18,835	
1300000001	1300000000	5052454	VETERANS ASST COUS 2	00290202	WILLIAM PERRY	10170620	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-412	28	28%	100%	\$13,023	\$503	\$0	\$0	\$13,526	\$194	\$690	\$0	\$0	\$0	\$161	\$1,270	\$2,046	\$18,090	
1300000002	1300000000	1360	VETERANS ASST COUS 2	00297024	WILLIAM BARNES	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	39	39%	100%	\$18,238	\$699	\$0	\$0	\$18,937	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$6,575	\$25,512	\$27,449
1300000002	1300000000	1360	VETERANS ASST COUS 2	00297024	WILLIAM BARNES	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	33	33%	100%	\$15,430	\$598	\$0	\$0	\$16,028	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$5,586	\$21,614	\$23,268
1300000003	1300000000	1360	VETERANS ASST COUS 2	00297024	WILLIAM BARNES	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	28	28%	100%	\$13,090	\$505	\$0	\$0	\$13,595	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$4,726	\$18,321	\$19,501
1300000004	1300000000	5054950	VETERANS ASST COUS 2	00310862	CHRISTINA VERNER	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	39	39%	100%	\$14,612	\$522	\$0	\$0	\$15,134	\$218	\$0	\$0	\$0	\$0	\$0	\$0	\$5,108	\$20,242	\$21,938
1300000004	1300000000	5054950	VETERANS ASST COUS 2	00310862	CHRISTINA VERNER	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	33	33%	100%	\$12,204	\$469	\$0	\$0	\$12,673	\$160	\$0	\$0	\$1,978	\$0	\$0	\$0	\$4,425	\$17,509	\$19,289
1300000004	1300000000	5054950	VETERANS ASST COUS 2	00310862	CHRISTINA VERNER	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	28	28%	100%	\$10,238	\$397	\$0	\$0	\$10,635	\$140	\$0	\$0	\$1,878	\$0	\$0	\$0	\$3,751	\$14,386	\$15,197
1300000004	1300000000	1218	VETERANS ASST COUS 2	00310812	DEBORAH GRAY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	39	39%	100%	\$20,773	\$794	\$0	\$0	\$21,567	\$312	\$1,342	\$3,286	\$0	\$0	\$0	\$288	\$1,976	\$27,178	\$29,154
1300000004	1300000000	5054950	VETERANS ASST COUS 2	00310812	DEBORAH GRAY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	33	33%	100%	\$17,570	\$673	\$0	\$0	\$18,243	\$193	\$1,127	\$2,761	\$0	\$0	\$0	\$244	\$1,667	\$24,062	\$26,304
1300000004	1300000000	1218	VETERANS ASST COUS 2	00310812	DEBORAH GRAY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	28	28%	100%	\$14,608	\$576	\$0	\$0	\$15,184	\$207	\$698	\$1,341	\$0	\$0	\$0	\$207	\$1,415	\$15,168	\$16,820
1300000004	1300000000	1179	VETERANS ASST COUS 2	00310839	CEDEE MYERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	39	39%	100%	\$16,621	\$613	\$0	\$0	\$17,234	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$6,772	\$24,006	\$25,774
1300000004	1300000000	1218	VETERANS ASST COUS 2	00310839	CEDEE MYERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	33	33%	100%	\$13,361	\$518	\$0	\$0	\$13,879	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$4,886	\$18,765	\$20,082
1300000004	1300000000	1179	VETERANS ASST COUS 2	00310839	CEDEE MYERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	28	28%	100%	\$11,498	\$448	\$0	\$0	\$11,946	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$3,588	\$15,534	\$17,041
1300000004	1300000000	18197	VETERANS ASST REGION MGR	00320306	NICOLE WOOD	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	39	39%	100%	\$21,836	\$850	\$0	\$0	\$22,686	\$374	\$0	\$3,286	\$0	\$0	\$0	\$0	\$7,318	\$31,308	\$35,635
1300000004	1300000000	18197	VETERANS ASST REGION MGR	00320306	NICOLE WOOD	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	33	33%	100%	\$18,563	\$707	\$0	\$0	\$19,270	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$6,896	\$26,166	\$28,124
1300000004	1300000000	18197	VETERANS ASST REGION MGR	00320306	NICOLE WOOD	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	28	28%	100%	\$15,344	\$608	\$0	\$0	\$16,344	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$5,875	\$22,219	\$25,294
1300000004	1300000000	1333	VETERANS ASST REGION MGR	00320274	HELLEY ECHLEBERGER	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	39	39%	100%	\$21,836	\$850	\$0	\$0	\$22,686	\$374	\$0	\$1,176	\$0	\$0	\$0	\$0	\$7,318	\$31,308	\$35,635
1300000004	1300000000	1333	VETERANS ASST REGION MGR	00320274	HELLEY ECHLEBERGER	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	33	33%	100%	\$18,563	\$707	\$0	\$0	\$19,270	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$6,896	\$26,166	\$28,124
1300000004	1300000000	1333	VETERANS ASST REGION MGR	00320274	HELLEY ECHLEBERGER	10194870	VETERANS ASST REGION MGR	5110010	TO	CLASSIFIED	SS-418	28	28%	100%	\$15,344	\$608	\$0	\$0	\$16,344	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$5,875	\$22,219	\$25,294
1300000004	1300000000	1412	VETERANS ASST COUS 2	00219665	DARRELL MILLER	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	39	39%	100%	\$20,773	\$794	\$0	\$0	\$21,567	\$312	\$1,342	\$3,286	\$0	\$0	\$0	\$288	\$1,976	\$27,178	\$29,154
1300000004	1300000000	1412	VETERANS ASST COUS 2	00219665	DARRELL MILLER	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	33	33%	100%	\$17,570	\$673	\$0	\$0	\$18,243	\$193	\$1,127	\$3,013	\$0	\$0	\$0	\$228	\$1,142	\$25,771	\$28,014
1300000004	1300000000	1412	VETERANS ASST COUS 2	00219665	DARRELL MILLER	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	28	28%	100%	\$14,608	\$576	\$0	\$0	\$15,184	\$207	\$698	\$1,508	\$0	\$0	\$0	\$207	\$1,415	\$15,168	\$16,820
1300000004	1300000000	1192	VETERANS ASST COUS 2	00220275	DANIEL MARRY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	39	39%	100%	\$20,051	\$770	\$0	\$0	\$20,821	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$7,234	\$28,055	\$30,382
1300000004	1300000000	1192	VETERANS ASST COUS 2	00220275	DANIEL MARRY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	33	33%	100%	\$16,957	\$649	\$0	\$0	\$17,606	\$204	\$0	\$0	\$1,109	\$0	\$0	\$0	\$6,100	\$23,706	\$25,249
1300000004	1300000000	1192	VETERANS ASST COUS 2	00220275	DANIEL MARRY	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	28	28%	100%	\$14,280	\$518	\$0	\$0	\$14,798	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$4,807	\$19,605	\$21,249
1300000004	1300000000	5061601	VETERANS ASST COUS SUPV	00220256	NORMAN BRUCE	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	39	39%	100%	\$20,773	\$794	\$0	\$0	\$21,567	\$312	\$0	\$3,735	\$0	\$0	\$0	\$0	\$4,498	\$27,065	\$29,597
1300000004	1300000000	5061601	VETERANS ASST COUS SUPV	00220256	NORMAN BRUCE	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	33	33%	100%	\$17,570	\$673	\$0	\$0	\$18,243	\$193	\$0	\$0	\$1,109	\$0	\$0	\$0	\$6,336	\$24,582	\$26,998
1300000004	1300000000	5061601	VETERANS ASST COUS SUPV	00220256	NORMAN BRUCE	10170620	VETERANS ASST COUS SUPV	5110010	TO	CLASSIFIED	SS-414	28	28%	100%	\$14,608	\$576	\$0	\$0	\$15,184	\$207	\$698	\$1,488	\$0	\$0	\$0	\$207	\$1,415	\$15,168	\$16,820
1300000004	1300000000	5062679	ADMIN PROGRAM MANAGER 2	00220663	TARA JONES	10170620	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	39	39%	100%	\$25,297	\$730	\$0	\$0	\$26,027	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$9,641	\$35,668	
1300000004	1300000000	5062679	ADMIN PROGRAM MANAGER 2	00220663	TARA JONES	10170620	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	33	33%	100%	\$21,439	\$610	\$0	\$0	\$22,049	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$8,049	\$30,098	
1300000004	1300000000	5062679	ADMIN PROGRAM MANAGER 2	00220663	TARA JONES	10170620	ADMIN PROGRAM MANAGER 2	5110010	TO	CLASSIFIED	AS-615	28	28%	100%	\$18,238	\$526	\$0	\$0	\$18,764	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$6,863	\$25,630	
1300000004	1300000000	5054903	VETERANS ASST COUS 2	00320878	JOSEPH JETTY	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	39	39%	100%	\$16,621	\$613	\$0	\$0	\$17,234	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$6,772	\$24,006	\$25,774
1300000004	1300000000	5054903	VETERANS ASST COUS 2	00320878	JOSEPH JETTY	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	33	33%	100%	\$13,361	\$518	\$0	\$0	\$13,879	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$4,886	\$18,765	\$20,082
1300000004	1300000000	5054903	VETERANS ASST COUS 2	00320878	JOSEPH JETTY	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	28	28%	100%	\$11,498	\$448	\$0	\$0	\$11,946	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$3,588	\$15,534	\$17,041
1300000004	1300000000	1372	VETERANS ASST COUS 2	00320710	DIANE RODGERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	39	39%	100%	\$16,621	\$613	\$0	\$0	\$17,234	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$6,772	\$24,006	\$25,774
1300000004	1300000000	1372	VETERANS ASST COUS 2	00320710	DIANE RODGERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	33	33%	100%	\$13,361	\$518	\$0	\$0	\$13,879	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$4,886	\$18,765	\$20,082
1300000004	1300000000	1372	VETERANS ASST COUS 2	00320710	DIANE RODGERS	10194820	VETERANS ASST COUS 2	5110010	TO	CLASSIFIED	SS-411	28	28%	100%	\$11,498	\$448	\$0	\$0	\$11,946	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$3,588	\$15,534	\$17,041
1300000004	1300000000	5054051	VETERANS ASST COUS 2																										

Fund Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Base	Position Authorization	Position Classification	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PEEP ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pys	Encumbrs	Total Requested Salaries and Benefits	Total Requested Salaries and Benefits					
130000000	130000000	1456	VETERANS ASSEN COUS 2	0035073	STEFEN GULLOTTE	1010460	VETERANS ASSEN COUS 2	1510010	TO	CLASSIFIED	SS-11	28	28%	100%	\$11,843	\$457	\$0	\$12,300	\$180	\$0	\$0	\$0	\$4,272	\$0	\$439	\$0	\$4,811	\$17,191	\$4,811					
130000000	130000000	59013840	VETERANS ASST COUS SUPV	0035048	LEXIKHA COLE	1017600	VETERANS ASST COUS SUPV	1510100	TO	CLASSIFIED	SS-14	39	39%	100%	\$19,200	\$735	\$0	\$19,935	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,229	\$20,229					
130000000	130000000	59013840	VETERANS ASST COUS SUPV	0035048	LEXIKHA COLE	1017600	VETERANS ASST COUS SUPV	1510100	TO	CLASSIFIED	SS-14	39	39%	100%	\$16,647	\$625	\$0	\$17,272	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,531	\$17,531					
130000000	130000000	59013840	VETERANS ASST COUS SUPV	0035048	LEXIKHA COLE	1017600	VETERANS ASST COUS SUPV	1510100	TO	CLASSIFIED	SS-14	28	28%	100%	\$13,787	\$259	\$0	\$14,046	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,250	\$14,250					
130000000	130000000	59013840	VETERANS ASST COUS SUPV	0035048	LEXIKHA COLE	1017600	VETERANS ASST COUS SUPV	1510100	TO	CLASSIFIED	SS-14	28	28%	100%	\$15,190	\$266	\$0	\$15,456	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,685	\$15,685					
130000000	130000000	59013840	ADMIN COORDINATOR 4	0035045	JAMMIE BEVERLY	1018870	ADMIN COORDINATOR 4	1510100	TO	CLASSIFIED	AS-11	39	39%	100%	\$12,862	\$460	\$0	\$13,322	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,514	\$13,514					
130000000	130000000	59013840	ADMIN COORDINATOR 4	0035045	JAMMIE BEVERLY	1018870	ADMIN COORDINATOR 4	1510100	TO	CLASSIFIED	AS-11	28	28%	100%	\$10,500	\$418	\$0	\$10,918	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,085	\$11,085					
130000000	130000000	1368	VETERANS ASSEN COUS 2	0035073	MICHAEL WILSON JR	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	39	39%	100%	\$10,690	\$611	\$0	\$11,301	\$240	\$0	\$17,720	\$420	\$0	\$0	\$0	\$0	\$0	\$18,141	\$18,141					
130000000	130000000	1368	VETERANS ASSEN COUS 2	0035073	MICHAEL WILSON JR	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	39	39%	100%	\$11,614	\$216	\$0	\$11,830	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,124	\$12,124					
130000000	130000000	1368	VETERANS ASSEN COUS 2	0035073	MICHAEL WILSON JR	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	28	28%	100%	\$11,375	\$432	\$0	\$11,807	\$168	\$0	\$13,720	\$450	\$0	\$0	\$0	\$0	\$0	\$14,270	\$14,270					
130000000	130000000	5033654	VETERANS ASSISTANCE COUNSELLOR	0035078	JARROD BROTH	1010460	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-11	39	39%	100%	\$16,620	\$266	\$0	\$16,886	\$266	\$0	\$10,130	\$539	\$0	\$0	\$0	\$0	\$0	\$17,425	\$17,425					
130000000	130000000	5033654	VETERANS ASSISTANCE COUNSELLOR	0035078	JARROD BROTH	1010460	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-11	28	28%	100%	\$13,229	\$462	\$0	\$13,691	\$191	\$0	\$14,820	\$450	\$0	\$0	\$0	\$0	\$0	\$15,270	\$15,270					
130000000	130000000	5033654	VETERANS ASSISTANCE COUNSELLOR	0035078	JARROD BROTH	1010460	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-11	28	28%	100%	\$10,632	\$409	\$0	\$11,041	\$156	\$0	\$11,549	\$156	\$0	\$0	\$0	\$0	\$0	\$11,705	\$11,705					
130000000	130000000	5033654	ADMIN ASSISTANT 2	0035156	CHARMON CALAIS	1018870	ADMIN ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	39	39%	100%	\$11,847	\$428	\$0	\$12,275	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,465	\$12,465					
130000000	130000000	5033654	ADMIN ASSISTANT 2	0035156	CHARMON CALAIS	1018870	ADMIN ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	39	39%	100%	\$10,054	\$385	\$0	\$10,439	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,571	\$10,571					
130000000	130000000	5033654	ADMIN ASSISTANT 2	0035156	CHARMON CALAIS	1018870	ADMIN ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	28	28%	100%	\$8,320	\$325	\$0	\$8,645	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,747	\$8,747					
130000000	130000000	1216	VETERANS ASSEN COUS 2	0035080	ASHLEY ROBINSON	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	39	39%	100%	\$14,692	\$268	\$0	\$14,960	\$288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,248	\$15,248					
130000000	130000000	1216	VETERANS ASSEN COUS 2	0035080	ASHLEY ROBINSON	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	39	39%	100%	\$12,629	\$462	\$0	\$13,091	\$191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,282	\$13,282					
130000000	130000000	1216	VETERANS ASSEN COUS 2	0035080	ASHLEY ROBINSON	1010460	VETERANS ASSEN COUS 2	1510100	TO	CLASSIFIED	SS-11	28	28%	100%	\$10,632	\$409	\$0	\$11,041	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,197	\$11,197					
130000000	130000000	5166	VETERANS ASSEN COUS 1	0035021	VERNON SCOTT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$12,847	\$231	\$0	\$13,078	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,341	\$13,341					
130000000	130000000	5166	VETERANS ASSEN COUS 1	0035021	VERNON SCOTT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$11,712	\$446	\$0	\$12,158	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,336	\$12,336					
130000000	130000000	5166	VETERANS ASSEN COUS 1	0035021	VERNON SCOTT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	28	28%	100%	\$9,947	\$388	\$0	\$10,335	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,489	\$10,489					
130000000	130000000	5980270	ADMIN PROG SPEC A	0035088	CATHINA SMITH	1018800	ADMIN PROG SPEC A	1510100	TO	CLASSIFIED	AS-13	39	39%	100%	\$16,326	\$446	\$0	\$16,772	\$294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,066	\$17,066					
130000000	130000000	5980270	ADMIN PROG SPEC A	0035088	CATHINA SMITH	1018800	ADMIN PROG SPEC A	1510100	TO	CLASSIFIED	AS-13	39	39%	100%	\$14,215	\$551	\$0	\$14,766	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,018	\$15,018					
130000000	130000000	5980270	ADMIN PROG SPEC A	0035088	CATHINA SMITH	1018800	ADMIN PROG SPEC A	1510100	TO	CLASSIFIED	AS-13	28	28%	100%	\$12,144	\$467	\$0	\$12,611	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,803	\$12,803					
130000000	130000000	1266	VETERANS ASSEN COUS 1	0036027	ANGELA HEBERT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$14,820	\$268	\$0	\$15,088	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,316	\$15,316					
130000000	130000000	1266	VETERANS ASSEN COUS 1	0036027	ANGELA HEBERT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$12,328	\$462	\$0	\$12,790	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,010	\$13,010					
130000000	130000000	1266	VETERANS ASSEN COUS 1	0036027	ANGELA HEBERT	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	28	28%	100%	\$10,632	\$409	\$0	\$11,041	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,197	\$11,197					
130000000	130000000	1469	VETERANS ASSEN COUS 1	0036254	ROTELIA MARRIGLIA	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$14,244	\$230	\$0	\$14,474	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,686	\$14,686					
130000000	130000000	1469	VETERANS ASSEN COUS 1	0036254	ROTELIA MARRIGLIA	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$11,267	\$533	\$0	\$11,800	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000					
130000000	130000000	1469	VETERANS ASSEN COUS 1	0036254	ROTELIA MARRIGLIA	1013750	VETERANS ASSEN COUS 1	1510100	TO	CLASSIFIED	SS-10	28	28%	100%	\$9,363	\$373	\$0	\$9,736	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,890	\$9,890					
130000000	130000000	5033342	VETERANS ASSISTANCE COUNSELLOR	0036299	CHRISTY DUNN	1013750	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$14,244	\$230	\$0	\$14,474	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,686	\$14,686					
130000000	130000000	5033342	VETERANS ASSISTANCE COUNSELLOR	0036299	CHRISTY DUNN	1013750	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-10	39	39%	100%	\$12,260	\$467	\$0	\$12,727	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,117	\$13,117					
130000000	130000000	5033342	VETERANS ASSISTANCE COUNSELLOR	0036299	CHRISTY DUNN	1013750	VETERANS ASSISTANCE COUNSELLOR	1510100	TO	CLASSIFIED	SS-10	28	28%	100%	\$10,224	\$395	\$0	\$10,619	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,779	\$10,779					
130000000	130000000	1347	ADMINISTRATIVE ASSISTANT 2	0036412	DESTINY CURTIS	1018870	ADMINISTRATIVE ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	39	39%	100%	\$11,621	\$442	\$0	\$12,063	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,241	\$12,241					
130000000	130000000	1347	ADMINISTRATIVE ASSISTANT 2	0036412	DESTINY CURTIS	1018870	ADMINISTRATIVE ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	39	39%	100%	\$9,375	\$373	\$0	\$9,748	\$143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,891	\$9,891					
130000000	130000000	1347	ADMINISTRATIVE ASSISTANT 2	0036412	DESTINY CURTIS	1018870	ADMINISTRATIVE ASSISTANT 2	1510100	TO	CLASSIFIED	AS-607	28	28%	100%	\$8,195	\$311	\$0	\$8,506	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,636	\$8,636					
																\$3,566,198	\$149,465	\$0	\$3,715,663	\$2,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,718,038	\$3,718,038

Fund Center	Fund	Position Number	Position Description	Employee Number	Employee Description	Job Number	Job Description	Commitment Base	Position Authorization	Position Classification	Pay Scale Group	Employee Count	Employee Allocation	Employee FTE	Salary + Current Year CPG	Market Adjustment (PEEP ADJ)	CPG	Work Week Adjustments	Total Requested Salaries	Medicare	Social Security	Medical	RT Benefit Plan	Retirement	Life Insurance	Other Pys	Encumbrs	Total Requested Salaries and Benefits	Total Requested Salaries and Benefits
130000000	130000000	5917191	ADMIN ASSISTANT 2	0037278	TYANN BENJIT	2018810	ADMIN ASSISTANT 2	1510010	INTO-WAE	CLASSIFIED	AS-607	1	100%	100%	\$15,000	\$0	\$0	\$15,000											

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	TD	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	TD	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	TD	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	TD	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	TD	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	TD	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	TD	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	TD	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	TD	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	TD	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	50598736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	TD	CLASSIFIED	WS-213	.76	76%	\$46,575	\$46,575	\$673	\$228	\$11,123	LAS5	\$16,179	\$29,203	\$74,778
1305055000	1300000600	50598736	MOBILE EQUIP OPER 1/HEAVY	Vacant	10102860	MOBILE EQUIP OPER 1/HEAVY	5110010	TD	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_Vacant_by_Auth



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