

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department

112 — Department of Military Affairs



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Department of Military Affairs
BUDGET UNIT: _____
SCHEDULE NUMBER: 01-112
TELEPHONE NUMBER: 504-278-8357

PHYSICAL ADDRESS: 6400 Saint Claude Avenue, Building 1111,
Jackson Barracks, New Orleans, Louisiana
ZIP CODE: 70117
WEB ADDRESS: https://geauxguard.la.gov

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

FRILOUX.THOMAS.CHAR Digitally signed by FRILOUX.THOMAS.CHARLES.1114112590 LES.1114112590 Date: 2025.10.28 16:31:43 -05'00' HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>MG Thomas C. Friloux / TAG</u> DATE: <u>28 October 2025</u> EMAIL ADDRESS: <u>thomas.c.friloux.mil@army.mil</u>	GREER.MICHAEL.MURR Digitally signed by GREER.MICHAEL.MURRAY.1118615456 AY.1118615456 Date: 2025.10.28 16:39:42 -05'00' HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>BG Michael M. Greer / Director, LMD</u> DATE: <u>28 October 2025</u> EMAIL ADDRESS: <u>michael.m.greer.mil@army.mil</u>
PROGRAM CONTACT PERSON: <u>Dr. David M. Mula</u> TITLE: <u>Deputy Director / Chief of Staff, LMD</u> TELEPHONE NUMBER: <u>504-278-8593</u> EMAIL ADDRESS: <u>david.mula@la.gov</u>	FINANCIAL CONTACT PERSON: <u>James R. Philyaw</u> TITLE: <u>Deputy Chief of Staff, LMD</u> TELEPHONE NUMBER: <u>504-278-8180</u> EMAIL ADDRESS: <u>james.r.philyaw2.nfg@army.mil</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DMA - DMA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 112 - Department of Military Affairs

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1121 - Military Affairs

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revived Statutes.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accounting state assets from 2026 through 2027.
2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.
3. Through the Installation Management activity, provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All Hazards response annually.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1123 - Education

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revived Statutes

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23335	K	Percentage of administrative expenditures compared to total operating expenditures	P	16	12.61	16	16	16	0	0
23343	K	Percentage of Worker's Compensation claims compared to total number employees	P	5	0.71	5	5	5	0	0
23344	S	Number of Workers Compensation claims	N	25	8	25	25	25	0	0
24972	K	Percentage of mandatory training completed annually	P	90	97.5	90	90	90	0	0
24973	K	Percentage of eligible employees who are recognized for awards annually	P	100	100	100	100	100	0	0
26253	K	Percentage of accountable items inventoried with no loss	P	95	99.95	95	95	95	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
23336	G	Amount of Administrative Expenditures	D	11,036,280	11,404,052	12,301,069	11,433,459	11,946,398
23337	G	Total Operating Expenditures	D	101,116,918	86,586,878	77,686,575	84,796,856	94,714,621
24974	G	Number of employees recognized for an award	N	112	107	129	99	53
25826	G	Number of Accidents	N	37	26	31	24	49
25828	G	Number of accountable items lost	N	6	9	2	7	4
25829	G	Number of accountable items assigned	N	6,561	6,675	6,920	7,327	7,482
25830	G	Value of reportable property items lost	D	7,663	17,744	4,762.66	0	24,491.99

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25358	K	Percentage of assigned personnel to authorized personnel	P	100	102.86	100	100	100	0	0
25359	K	Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines	N	94	70	94	94	67	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23347	K	Percentage of supported agency requests that are successfully completed	P	100	100	100	100	100	0	0
24977	K	Percentage of Readiness Centers that are able to support missions, operations, and training	P	90	100	90	90	90	0	0
25948	K	Percentage of Installations that are mission capable as Power Projection Platforms	P	90	60.75	90	90	90	0	0
25949	K	Number of Readiness Centers that are mission capable	N	65	65	65	65	66	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23351	G	Number of approved requests	N	494	290	44	42	74		
23352	G	Number of completed requests	N	458	290	44	39	74		
25831	G	Number of personnel receiving training utilizing LANG infrastructure	N	284,028	235,727	284,856	190,362	260,157		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
184	S	Number of students enrolled	N	1,400	957	1,400	1,400	1,400	0	0
186	K	Percentage of students graduating	P	80	74.9	80	80	80	0	0
23360	S	Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase	P	75	74.9	75	75	75	0	0
23361	K	Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average	N	2	1.48	2	2	2	0	0
23362	K	Percentage of students who successfully met the 12 month Post Residential phase objectives	P	80	83.6	80	80	80	0	0
25950	S	Number of students graduating	N	1,200	698	1,200	1,200	900	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26302	G	Number of graduates placed into school or working full-time during the 12 months post residential phase	N	1,591	1,766	2,083	1,763	1,694		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26310	S	Number of at-risk academies participating in science, technology, engineering and math (STEM)	N	145	93	145	145	145	0	0
9631	K	Number of students completers	N	2,800	2,112	2,800	2,800	2,800	0	0
9632	K	Percentage of completers with 20% improvement on STEM assessment	P	90	69.2	90	90	90	0	0
9633	S	Percentage of students completing the program	P	80	93.2	80	80	80	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26303	G	Number of at-risk fifth grade students increasing knowledge	N	1,560	2,011	2,846	3,292	1,915		

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26357	K	Number of trainees enrolled	N	125	157	125	125	125	0	0
26358	K	Percentage of trainees graduating	P	80	66.3	80	80	80	0	0
26359	K	Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam	P	80	100	80	80	80	0	0
26361	K	Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement)	P	90	74	90	90	80	0	0
26362	K	Percentage of trainees graduating with a job skill	P	95	100	95	95	95	0	0
26413	K	Number of graduates	N	100	96	100	100	100	0	0
26414	K	Number of graduates placed	N	80	74	80	80	80	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	63,829,364	55,639,568	55,230,131	(409,437)	(0.74)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,465,659	7,370,543	3,848,241	(3,522,302)	(47.79)%
FEES & SELF-GENERATED	3,606,533	8,161,737	5,721,604	(2,440,133)	(29.90)%
STATUTORY DEDICATIONS	1,349,489	50,000	51,150	1,150	2.30%
FEDERAL FUNDS	57,160,671	71,459,457	67,635,886	(3,823,571)	(5.35)%
TOTAL MEANS OF FINANCING	\$132,411,717	\$142,681,305	\$132,487,012	\$(10,194,293)	(7.14)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,606,533	8,161,737	5,721,604	(2,440,133)	(29.90)%
Total:	\$3,606,533	\$8,161,737	\$5,721,604	\$(2,440,133)	(29.90)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,150	1,150	2.30%
State Emergency Response Fund	1,349,489	—	—	—	—
Total:	\$1,349,489	\$50,000	\$51,150	\$1,150	2.30%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	41,667,936	46,809,112	51,369,723	4,560,611	9.74%
Other Compensation	1,889,501	3,137,531	2,458,295	(679,236)	(21.65)%
Related Benefits	17,969,188	19,886,716	22,105,135	2,218,419	11.16%
TOTAL PERSONAL SERVICES	\$61,526,625	\$69,833,359	\$75,933,153	\$6,099,794	8.73%
Travel	759,765	480,911	390,700	(90,211)	(18.76)%
Operating Services	23,548,212	23,958,016	21,778,159	(2,179,857)	(9.10)%
Supplies	8,030,692	12,253,604	12,427,654	174,050	1.42%
TOTAL OPERATING EXPENSES	\$32,338,669	\$36,692,531	\$34,596,513	\$(2,096,018)	(5.71)%
PROFESSIONAL SERVICES	\$3,610,894	\$4,998,030	\$4,661,768	\$(336,262)	(6.73)%
Other Charges	17,460,445	10,097,511	3,464,229	(6,633,282)	(65.69)%
Debt Service	—	—	—	—	—
Interagency Transfers	8,732,481	8,697,545	8,461,651	(235,894)	(2.71)%
TOTAL OTHER CHARGES	\$26,192,926	\$18,795,056	\$11,925,880	\$(6,869,176)	(36.55)%
Acquisitions	4,715,805	4,652,212	3,878,052	(774,160)	(16.64)%
Major Repairs	4,026,798	7,710,117	1,491,646	(6,218,471)	(80.65)%
TOTAL ACQ. & MAJOR REPAIRS	\$8,742,603	\$12,362,329	\$5,369,698	\$(6,992,631)	(56.56)%
TOTAL EXPENDITURES	\$132,411,717	\$142,681,305	\$132,487,012	\$(10,194,293)	(7.14)%

Agency Positions

Classified	1	—	—	—	—
Unclassified	849	849	840	(9)	(1.06)%
TOTAL AUTHORIZED T.O. POSITIONS	850	849	840	(9)	(1.06)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	4	—	—
TOTAL NON-T.O. FTE POSITIONS	60	60	60	—	—
TOTAL POSITIONS	914	913	904	(9)	(0.99)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	63,829,364	55,639,568	55,230,131	(409,437)
Interagency Transfers	6,465,659	7,370,543	3,848,241	(3,522,302)
Fees & Self-generated Revenues	3,606,533	8,161,737	5,721,604	(2,440,133)
Camp Minden Fire Protection Fund	—	50,000	51,150	1,150
State Emergency Response Fund	1,349,489	—	—	—
Federal Funds	57,160,671	71,459,457	67,635,886	(3,823,571)
Total:	\$132,411,716	\$142,681,305	\$132,487,012	\$(10,194,293)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	40,239,258	44,974,297	49,534,908	4,560,611
5110030	SAL-UNCLASS-TO-OT	1,093,897	1,429,815	1,429,815	—
5110035	SAL-UNCLASS-TO-TERM	334,781	405,000	405,000	—
Total Salaries:		\$41,667,936	\$46,809,112	\$51,369,723	\$4,560,611

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,848,827	3,067,236	2,388,000	(679,236)
5120105	COMP-CL-NON TO-OT	24,211	46,795	46,795	—
5120110	COMP-CL-NON TO-TERM	16,464	23,500	23,500	—
Total Other Compensation:		\$1,889,501	\$3,137,531	\$2,458,295	\$(679,236)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	12,997,205	14,251,730	15,447,098	1,195,368
5130015	RET CONTR-SCHOOL EMP	13,090	11,888	12,345	457
5130020	RET CONTR-TEACHERS	276,197	304,301	303,402	(899)
5130050	POSTRET BENEFITS	552,887	550,000	550,000	—
5130055	FICA TAX (OASDI)	141,286	164,366	171,676	7,310
5130060	MEDICARE TAX	609,179	653,683	752,911	99,228
5130065	UNEMPLOYMENT BENEFIT	2,942	525,310	525,310	—
5130070	GRP INS CONTRIBUTION	3,357,558	3,399,034	4,326,336	927,302
5130090	TAXABLE FRINGE BEN	18,845	26,404	16,057	(10,347)
Total Related Benefits:		\$17,969,188	\$19,886,716	\$22,105,135	\$2,218,419

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,595	32,832	33,589	757
5210015	IN-STATE TRAVEL-CONF	76,469	42,662	43,641	979
5210020	IN-STATE TRAV-FIELD	165,014	131,556	134,581	3,025
5210026	IN-STTRV-MEAL REIMB	2,657	4,394	4,495	101
5210030	IN-STATE TRV-IT/TRN	287	2,475	2,532	57
5210050	OUT-OF-STATE TRV-ADM	19,913	10,924	11,176	252
5210055	OUT-OF-STTRV-CONF	93,306	82,417	84,314	1,897
5210060	OUT-OF-STTRV-FIELD	36,433	41,567	42,524	957
5210065	OUT-OF-STTRV-BD MEM	—	68	70	2
5210070	OUT-OF-STTRV-IT/TRN	17,733	17,359	17,759	400
5210085	TRAVEL-MILEAGE ALLOW	316,284	99,000	—	(99,000)
5210090	TRAVEL EXP REIMBURSE	220	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	1,980	398	407	9
5210105	STAFF TRAINING	6,285	5,094	5,212	118

Agency Summary Statement

Total Agency

Travel (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	7,046	3,979	4,071	92
5210115	CERTIFICATION FEES	6,543	6,186	6,329	143
Total Travel:		\$759,765	\$480,911	\$390,700	\$(90,211)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	233,735	249,436	255,173	5,737
5310003	SERV-MARKETING	290	89	91	2
5310005	SERV-PRINTING	22,418	19,947	20,406	459
5310006	SERV-TRAVEL & MEETNG	—	1,000	1,023	23
5310007	SERV-TRANSPORTATION	96,727	70,795	72,423	1,628
5310009	SERV-MOVING SERVICES	5,736	—	—	—
5310010	SERV-DUES & OTHER	10,064	9,982	10,212	230
5310011	SERV-SUBSCRIPTIONS	181,388	100,022	101,899	1,877
5310012	SERV-DATA MODEL/MAP	2,700	2,456	2,513	57
5310013	SERV-LAB FEES	498	85	87	2
5310014	SERV-DRUG TESTING	6,696	10,004	10,232	228
5310015	SERV-SECURITY	8,918	3,715	3,801	86
5310016	SERV-PURCHASED	149,595	39,295	40,107	812
5310017	SERV-DOC DESTRUCTION	—	53	54	1
5310018	SERV-TEMP STAFFING	—	15,659	16,019	360
5310019	SERV-FREIGHT	6,968	5,524	5,652	128
5310021	SERV-FOOD SERV MGMT	789,499	41,210	42,158	948
5310025	SERV-LOCKSMITH	4,103	3,020	3,066	46
5310026	SERV-INVESTIGATE EXP	44,015	31,168	31,885	717
5310030	SERV-ADMIN FEES	633,269	677,390	692,970	15,580
5310031	SER-CRDT CRD TRN FEE	2,571	340	348	8

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310034	SERV-OYSTCULTH PLNT	—	674	689	15
5310037	SERV - TRAINING	179,533	102,301	104,267	1,966
5310040	SERV-BANK (NON-DEBT)	10	283	289	6
5310041	SERV-POLLUTN REMEDTN	—	115,159	117,808	2,649
5310042	SERV-BAR DUES	897	1,000	1,023	23
5310043	SERV-BARBER & BEAUT	63,795	42,306	43,279	973
5310044	SERV-VERIFICATIN FEE	225	—	—	—
5310047	SERV-PRINTING	1,286	286	292	6
5310048	SERV-SUBSCRIPTIONS	708	—	—	—
5310050	SERV-DUES & OTHER	1,386	1,200	1,228	28
5310052	SERV-REGISTRATIONS	2,268	1,212	1,239	27
5310054	SERV-IT SUBSCRIPTION	1,482	—	—	—
5310400	SERV-MISC	332,808	299,095	305,429	6,334
5320400	INS-OTHER	3,000	3,591	3,674	83
5330001	MAINT-BUILDINGS	5,470,276	8,680,876	6,234,228	(2,446,648)
5330003	MAINT-PESTCONTROL	128,839	113,929	115,883	1,954
5330004	MAINT-GARBAGE DISP	495,651	577,598	589,383	11,785
5330006	MAINT-HAZ WASTE DISP	40,883	44,410	45,402	992
5330007	MAINT-PROPERTY	403,199	527,681	536,642	8,961
5330008	MAINT-EQUIPMENT	1,694,840	1,415,561	1,442,543	26,982
5330009	MAINT-HWYS & BRIDGES	145,600	33,390	34,158	768
5330011	MAINT-COMMUNICTN EQP	193,357	101,949	103,956	2,007
5330012	MAINT-JANITORIAL	566,572	619,414	633,371	13,957
5330013	MAINT-CLEANING SERV	17,241	6,537	6,688	151
5330014	MAINT-GROUNDS	1,072,738	891,181	950,832	59,651
5330016	MAINT-DATA PROC EQP	3,602	4,388	4,488	100
5330017	MAINT-DATA SOFTWARE	41,929	20,078	20,327	249

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	125,613	100,200	102,506	2,306
5330019	MAINT-ATVS	11,612	9,281	9,494	213
5330020	MAINT-BOATS/BOAT MTR	30,378	7,260	7,427	167
5330021	MAINT-AIRPLANE	1,517	—	—	—
5330022	MAINT-HEAVY EQUIP	110,908	99,316	101,544	2,228
5330023	MAINT-WEBSITE MTCE	23	50	51	1
5330024	MAINT-DBASE MTCE	6,712	24,136	24,228	92
5330025	MAINT-HOSTING SVCS	400	851	870	19
5330026	MAINT-SOFTWRE MTCE	815	662	676	14
5330027	MAINT-VEHICLE TRACK	46,638	50,654	51,821	1,167
5330028	MAINT-TERMITE CNTRL	79,110	77,591	79,321	1,730
5330029	MAINT-IT EQUIPMENT	9,478	—	—	—
5340010	RENT-REAL ESTATE	469,480	524,404	432,890	(91,514)
5340015	RENT-OPER COST-BLDG	19,849	7,835	8,015	180
5340020	RENT-EQUIPMENT	416,742	318,131	324,354	6,223
5340025	RENT-AUTOMOBILES	179,632	8,384	8,577	193
5340030	RENT-DATA PROC EQUIP	42,660	46,292	47,149	857
5340045	RENT-STORAGE SPACE	3,076	1,280	1,308	28
5340070	RENT-OTHER	61,570	35,855	36,645	790
5340072	SOFTWARE LICENSING	240	—	—	—
5340078	RENT-DATA-LIC SOFT	7,373	2,789	2,853	64
5350001	UTIL-INTERNET PROVID	121,401	123,368	124,672	1,304
5350002	UTIL-DATA LINE/CIRCT	3,367	14,959	15,230	271
5350003	UTIL-DATA PROCESSING	1,850	1,900	1,944	44
5350004	UTIL-TELEPHONE SERV	143,678	137,365	140,188	2,823
5350005	UTIL-OTHER COMM SERV	23,318	44,503	45,236	733
5350006	UTIL-MAIL/DEL/POST	57,809	45,262	46,187	925

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	27,791	30,771	31,478	707
5350009	UTIL-GAS	1,084,636	950,732	972,599	21,867
5350010	UTIL-ELECTRICITY	6,684,093	5,876,715	6,011,881	135,166
5350011	UTIL-WATER	589,835	461,880	472,504	10,624
5350012	UTIL-CABLE	71,047	58,662	57,367	(1,295)
5350013	UTIL-BOTTLED GAS	8,873	2,648	2,709	61
5350017	UTIL-OPR SER-LAUNDRY	36,241	8,647	8,846	199
5350020	UTIL-MAIL/DEL/POST	100	100	102	2
5350400	UTIL-OTHER	9,028	244	250	6
Total Operating Services:		\$23,548,212	\$23,958,016	\$21,778,159	\$(2,179,857)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	310,023	358,923	367,131	8,208
5410002	SUP-TELEPH & ACCESS	89,396	16,795	17,181	386
5410003	SUP-BANKING	50,000	51,989	52,034	45
5410004	SUP-SECURITY/LAW ENF	167,985	183,477	187,520	4,043
5410005	SUP-PHARMACEUTICAL	2,211	1,577	1,613	36
5410006	SUP-COMPUTER	132,386	2,708,986	2,770,710	61,724
5410007	SUP-CLOTHING/UNIFORM	579,213	514,677	525,367	10,690
5410008	SUP-MEDICAL	42,651	47,109	48,192	1,083
5410009	SUP-EDUCATION & REC	310,371	426,522	436,137	9,615
5410010	SUP-TEXTBOOKS	13,551	40,013	40,933	920
5410011	SUP-WORKBOOKS	8,080	3,710	3,795	85
5410013	SUP-FOOD & BEVERAGE	2,403,689	2,729,155	2,697,210	(31,945)
5410015	SUP-AUTO	25,705	38,907	39,803	896

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410016	SUP-BLD	1,245,029	2,321,288	2,372,358	51,070
5410017	SUP-JANITORIAL	228,339	180,058	184,165	4,107
5410018	SUP-FARM	967	14,825	14,994	169
5410019	SUP-CHEMICAL/GAS MAT	47,396	34,445	35,209	764
5410020	SUP-COMMUNICATIONS	28,154	68,570	69,989	1,419
5410021	SUP-ELECTRONICS/ELEC	245,169	209,622	214,177	4,555
5410022	SUP-FUELS/LUBRICANTS	21,795	48,310	49,239	929
5410023	SUP-PERSONAL	107,531	92,020	94,134	2,114
5410024	SUP-INDUSTMAN/PROC	—	3,860	3,948	88
5410025	SUP-LAB SUPPLIES	744	36	37	1
5410026	SUP-METALS/MINERALS	20	—	—	—
5410027	SUP-OTHER MEDICAL	1,178	1,263	1,292	29
5410028	SUP-STORAGE/PACKAGNG	58,188	69,535	71,135	1,600
5410029	SUP-TEXTILES	11,562	10,559	10,802	243
5410030	SUP-TOOLS	109,532	96,436	98,621	2,185
5410031	SUP-REP/MNT SUP-AUTO	22,097	20,902	21,386	484
5410032	SUP-REP/MNT SUP-OTHR	96,530	136,795	139,940	3,145
5410033	SUP-VOC-TECH SCH BLD	—	2,734	2,797	63
5410034	SUP-HORTICULTURE	4,049	1,325	1,355	30
5410035	SUP-SOFTWARE	68,398	39,463	40,164	701
5410036	SUP-FUELTRAC	182,750	168,071	171,937	3,866
5410037	SUP - NETS	136	67	69	2
5410038	SUP - HERBICIDES	46,066	40,562	41,496	934
5410039	SUP - AMMUNITIONS	39,578	40,000	40,920	920
5410040	SUP - WEAPONS	6	—	—	—
5410044	SUP - ANIMAL-BAIT	23,636	7,849	8,031	182
5410047	SUP-HEAVY EQUIP	139,116	113,819	116,309	2,490

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	29,387	47,354	48,444	1,090
5410051	SUP-FUEL-HEAVY EQUIP	3,043	4,188	4,284	96
5410052	SUP-OFF ROAD DIESEL	37,008	58,397	59,739	1,342
5410055	SUP-STORES DECREASE	686	—	—	—
5410056	SUP-MDSE FOR RESALE	408,544	587,836	595,386	7,550
5410057	SUP-DISPO TABLEWARE	58,703	48,634	49,753	1,119
5410059	SUP-KITCHENWARE	3,981	1,118	1,144	26
5410060	SUP-POOL SUPPLIES	2,534	—	—	—
5410061	SUP-SEASONAL D...COR	374	522	534	12
5410400	SUP-OTHER	623,204	661,301	676,240	14,939
Total Supplies:		\$8,030,692	\$12,253,604	\$12,427,654	\$174,050

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	93,570	95,722	2,152
5510003	PROF SERV-MGT CONSUL	2,796,366	2,898,252	1,547,753	(1,350,499)
5510004	PROF SERV-ENG/ARCHIT	338,927	753,283	1,746,720	993,437
5510005	PROF SERV-LEGAL	50,111	284,393	287,690	3,297
5510007	PROF SERV-MED/DEN	273,079	258,662	264,611	5,949
5510010	PROF SRV-INVEST/RES	—	26,592	27,204	612
5510011	PROF SRV-APPR/WITNES	—	500	512	12
5510012	PROF SERV-EDUCATION	63,827	75,687	77,428	1,741
5510013	PROF SERV-IT	20,497	343,422	344,718	1,296
5510020	PROF SERV-BLD/CONSTR	22,587	13,219	13,523	304
5510021	PROF SERV-ENVIRONMTL	6,337	15,766	16,128	362
5510023	PROF SERV-INDUSTCLN	11,460	7,240	7,240	—
5510027	PROF SERV-TRANS/STOR	20,400	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510037	PROF SERV-OTH-TRAVEL	764	6,736	6,736	—
5510400	PROF SERV-OTHER	6,538	220,708	225,783	5,075
Total Professional Services:		\$3,610,894	\$4,998,030	\$4,661,768	\$(336,262)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	10,000,000	—	—	—
5620011	MISC-GOVERNMENT PAYS	250,000	1,475,158	1,475,158	—
5620012	MISC-NON EE COMP	4,099,212	2,005,654	(4,822,946)	(6,828,600)
5620013	MISC-PRIZES/AWARDS	80,689	70,578	70,578	—
5620021	MISC-ASSESSMENTS	10,034	11,901	11,901	—
5620024	MISC-TUITION	148,500	141,530	141,530	—
5620026	MISC-TUIT-LEAS-OUT	370	—	—	—
5620044	MISC-RECOUP STEE PY	(4,573)	—	—	—
5620056	MISC-CONTRACTUAL SRV	54	—	—	—
5620063	MISC-OPERATNG SVCS	13	45,310	388,524	343,214
5620064	MISC-PROF SVCS	93,471	76,806	76,806	—
5620065	MISC-SUPPLIES OTHER	1,112	60	60	—
5620066	MISC-TRVL IN STATE	—	209	209	—
5620067	MISC-TR OUT OF STATE	338,000	9,577	9,577	—
5620069	MISC-INTERAGENCY OTH	—	1,490,000	1,490,000	—
5620072	MISC-OC SAL CLASS&UN	67,657	2,029,808	1,877,459	(152,349)
5620078	MISC-OC-RETIRE-STEM	40,128	68,322	66,263	(2,059)
5620082	MISC-OC-MEDICARE TAX	1,613	2,786	2,899	113
5620083	MISC-OC-GRP INS CONT	27,404	19,239	25,638	6,399
5620103	MISC-CONSTRUCTION	—	4,529	4,529	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620127	MISC-BOOTH FEE	3,359	1,709	1,709	—
5620137	MISC-OC-PS-MEDICAL	—	2,160	2,160	—
5620144	MISC-OC-ED EXCELL	415,600	536,435	536,435	—
5620153	MISC-NON EE ST TAX	91,621	1,758	1,758	—
5620154	MISC-NON EE FD TAX	823,716	12,473	12,473	—
5620155	MISC-OP SRV-AVIATION	581,780	1,561,685	1,561,685	—
5620157	MISC-OP SRV-MIL EQP	272,449	505,476	505,476	—
5620158	MISC-SUPPLIES-MRE	—	23,791	23,791	—
5620160	MISC-TRVL IN STATE	73,671	557	557	—
5620161	MISC-TR OUT OF STATE	1,095	—	—	—
5620162	MISC-TR OUT OF STATE	2,401	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	41,070	—	—	—
Total Other Charges:		\$17,460,445	\$10,097,511	\$3,464,229	\$(6,633,282)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	434,634	508,696	257,661	(251,035)
5950007	IAT-PRINTING	3,189	2,931	2,931	—
5950014	IAT-TELEPHONE	891,842	686,906	686,906	—
5950032	IAT-ADMIN IND COST	26,707	27,000	27,000	—
5950036	IAT-FOOD SUPPLIES	—	23	23	—
5950045	IAT-LEAF PRINCIPAL	230,497	—	—	—
5950046	IAT-LEAF INTEREST	5,424	—	—	—
5950049	IAT-CIVIL SERVICE	343	350	350	—
5950050	IAT-ORM INSURANCE	6,302,176	6,468,349	6,468,349	—
5950051	IAT-OSUP	44,371	44,500	44,500	—
5950052	IAT-LEG. AUDITOR	71,335	72,000	87,141	15,141

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	2,874	3,000	3,000	—
5950058	IAT-TECH SVCS	701,187	865,746	865,746	—
5950059	IAT-ST PROCUREMENT	17,901	18,044	18,044	—
Total Interagency Transfers:		\$8,732,481	\$8,697,545	\$8,461,651	\$(235,894)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	70,281	1,172,552	(775,640)	(1,948,192)
5710181	CONST-INFRASTRUCTURE	—	90,300	90,300	—
5710215	ACQ-REAL EST-BUILD	12,777	—	—	—
5710221	ACQ-COMP HARDWARE	670,108	109,220	365,377	256,157
5710223	ACQ-COMM EQUIP	137,898	—	—	—
5710224	ACQ-OFFICE FURN&EQP	854,600	882,165	1,318,948	436,783
5710225	ACQ-JANI EQUIP	12,393	—	14,000	14,000
5710226	ACQ-CONSTR/OTHER EQ	(305,692)	4,381	192,484	188,103
5710228	ACQ-FARM/RESEARCH EQ	16,447	—	1,113,219	1,113,219
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	66,609	66,609
5710230	ACQ-ED/REC EQUIP	11,721	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,720	—	—	—
5710235	ACQ-DATA NETWK EQUIP	101,403	—	—	—
5710236	ACQ-OTHER	132,881	337,598	337,598	—
5710250	ACQ-AUTOMOBILES	(435,701)	1,500,000	599,161	(900,839)
5710275	ACQ-CONST-BLDGS	93,799	—	—	—
5710277	ACQ-EQUP FIXED BLDG	104,562	6,116	6,116	—
5710921	COMPUTER/EQUIP-MA	57,837	—	—	—
5710923	COMMUNICATIONS-MA	33,464	—	—	—

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710924	OFFICE & EQUIP-MA	72,058	—	—	—
5710926	CONST/OTH EQUIP -MA	1,696,021	12,864	12,864	—
5710928	AGRIC/RESEARCH-MA	47,885	—	—	—
5710930	RECREATION-MA	45,404	—	—	—
5710950	TRANS-VEHICLES-MA	1,280,940	537,016	537,016	—
Total Acquisitions:		\$4,715,805	\$4,652,212	\$3,878,052	\$(774,160)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	80,065	9,687	259,687	250,000
5810002	MAJ REP-BUILDINGS	2,879,509	6,516,555	(127,456)	(6,644,011)
5810003	MAJ REP-BLDG	1,064,193	1,183,875	1,328,875	145,000
5810014	MAJ REP-COMMUNICATON	—	—	30,540	30,540
5810015	MAJ REP-OTHER EQUIPS	3,031	—	—	—
Total Major Repairs:		\$4,026,798	\$7,710,117	\$1,491,646	\$(6,218,471)
Total Agency Expenditures:		\$132,411,717	\$142,681,305	\$132,487,012	\$(10,194,293)

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	53,647,874	44,864,932	45,255,892	390,960	0.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,369,917	6,258,927	2,561,241	(3,697,686)	(59.08)%
FEES & SELF-GENERATED	2,911,346	7,124,454	4,676,555	(2,447,899)	(34.36)%
STATUTORY DEDICATIONS	1,349,489	50,000	51,150	1,150	2.30%
FEDERAL FUNDS	31,435,995	40,188,584	37,866,835	(2,321,749)	(5.78)%
TOTAL MEANS OF FINANCING	\$94,714,621	\$98,486,897	\$90,411,673	\$(8,075,224)	(8.20)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,911,346	7,124,454	4,676,555	(2,447,899)	(34.36)%
Total:	\$2,911,346	\$7,124,454	\$4,676,555	\$(2,447,899)	(34.36)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Camp Minden Fire Protection Fund	—	50,000	51,150	1,150	2.30%
State Emergency Response Fund	1,349,489	—	—	—	—
Total:	\$1,349,489	\$50,000	\$51,150	\$1,150	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	23,638,133	25,875,538	30,026,065	4,150,527	16.04%
Other Compensation	1,437,340	1,738,327	2,056,261	317,934	18.29%
Related Benefits	10,312,280	11,183,314	13,105,475	1,922,161	17.19%
TOTAL PERSONAL SERVICES	\$35,387,753	\$38,797,179	\$45,187,801	\$6,390,622	16.47%
Travel	519,238	276,548	181,634	(94,914)	(34.32)%
Operating Services	20,671,431	20,375,781	18,416,545	(1,959,236)	(9.62)%
Supplies	3,968,376	7,606,736	7,535,974	(70,762)	(0.93)%
TOTAL OPERATING EXPENSES	\$25,159,045	\$28,259,065	\$26,134,153	\$(2,124,912)	(7.52)%
PROFESSIONAL SERVICES	\$3,033,010	\$4,169,804	\$4,045,343	\$(124,461)	(2.98)%
Other Charges	16,791,434	9,032,283	2,733,225	(6,299,058)	(69.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	8,120,905	7,834,241	7,762,795	(71,446)	(0.91)%
TOTAL OTHER CHARGES	\$24,912,339	\$16,866,524	\$10,496,020	\$(6,370,504)	(37.77)%
Acquisitions	3,893,663	4,231,162	3,603,356	(627,806)	(14.84)%
Major Repairs	2,328,810	6,163,163	945,000	(5,218,163)	(84.67)%
TOTAL ACQ. & MAJOR REPAIRS	\$6,222,474	\$10,394,325	\$4,548,356	\$(5,845,969)	(56.24)%
TOTAL EXPENDITURES	\$94,714,621	\$98,486,897	\$90,411,673	\$(8,075,224)	(8.20)%

Program Positions

Classified	1	—	—	—	—
Unclassified	442	443	447	4	0.90%
TOTAL AUTHORIZED T.O. POSITIONS	443	443	447	4	0.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	27	—	—
TOTAL POSITIONS	471	471	475	4	0.85%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	53,647,874	44,864,932	45,255,892	390,960
Interagency Transfers	5,369,917	6,258,927	2,561,241	(3,697,686)
Fees & Self-generated Revenues	2,911,346	7,124,454	4,676,555	(2,447,899)
Camp Minden Fire Protection Fund	—	50,000	51,150	1,150
State Emergency Response Fund	1,349,489	—	—	—
Federal Funds	31,435,995	40,188,584	37,866,835	(2,321,749)
Total:	\$94,714,621	\$98,486,897	\$90,411,673	\$(8,075,224)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	22,887,825	24,890,723	29,041,250	4,150,527
5110030	SAL-UNCLASS-TO-OT	594,141	779,815	779,815	—
5110035	SAL-UNCLASS-TO-TERM	156,168	205,000	205,000	—
Total Salaries:		\$23,638,133	\$25,875,538	\$30,026,065	\$4,150,527

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,417,079	1,698,032	2,015,966	317,934
5120105	COMP-CL-NON TO-OT	18,644	36,795	36,795	—
5120110	COMP-CL-NON TO-TERM	1,617	3,500	3,500	—
Total Other Compensation:		\$1,437,340	\$1,738,327	\$2,056,261	\$317,934

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,585,008	7,822,336	9,183,162	1,360,826
5130015	RET CONTR-SCHOOL EMP	13,090	11,888	12,345	457
5130020	RET CONTR-TEACHERS	35,415	81,858	84,997	3,139
5130050	POSTRET BENEFITS	552,887	550,000	550,000	—
5130055	FICA TAX (OASDI)	103,485	119,038	133,647	14,609
5130060	MEDICARE TAX	353,856	385,546	450,330	64,784
5130065	UNEMPLOYMENT BENEFIT	—	525,310	525,310	—
5130070	GRP INS CONTRIBUTION	1,667,710	1,687,338	2,165,684	478,346
5130090	TAXABLE FRINGE BEN	829	—	—	—
Total Related Benefits:		\$10,312,280	\$11,183,314	\$13,105,475	\$1,922,161

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,236	2,321	2,376	55
5210015	IN-STATE TRAVEL-CONF	11,557	12,648	12,939	291
5210020	IN-STATE TRAV-FIELD	84,568	70,570	72,192	1,622
5210026	IN-STTRV-MEAL REIMB	2,472	2,366	2,421	55
5210030	IN-STATE TRV-IT/TRN	(3)	228	233	5
5210050	OUT-OF-STATE TRV-ADM	10,171	4,183	4,279	96
5210055	OUT-OF-STTRV-CONF	43,015	44,818	45,849	1,031
5210060	OUT-OF-STTRV-FIELD	26,621	25,031	25,607	576
5210070	OUT-OF-STTRV-IT/TRN	16,650	7,506	7,679	173
5210085	TRAVEL-MILEAGE ALLOW	316,284	99,000	—	(99,000)
5210090	TRAVEL EXP REIMBURSE	220	—	—	—
5210105	STAFF TRAINING	265	234	240	6

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	3,487	3,351	3,428	77
5210115	CERTIFICATION FEES	1,695	4,292	4,391	99
Total Travel:		\$519,238	\$276,548	\$181,634	\$(94,914)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	66,723	69,797	71,403	1,606
5310006	SERV-TRAVEL & MEETNG	—	1,000	1,023	23
5310007	SERV-TRANSPORTATION	—	2,008	2,054	46
5310009	SERV-MOVING SERVICES	5,736	—	—	—
5310010	SERV-DUES & OTHER	9,945	9,623	9,845	222
5310011	SERV-SUBSCRIPTIONS	144,699	84,166	85,679	1,513
5310012	SERV-DATA MODEL/MAP	2,700	1,827	1,869	42
5310014	SERV-DRUG TESTING	2,880	3,142	3,213	71
5310015	SERV-SECURITY	100	100	102	2
5310016	SERV-PURCHASED	133,999	33,071	33,740	669
5310017	SERV-DOC DESTRUCTION	—	53	54	1
5310019	SERV-FREIGHT	6,867	5,356	5,480	124
5310021	SERV-FOOD SERV MGMT	766,160	2,460	2,517	57
5310025	SERV-LOCKSMITH	3,251	2,888	2,931	43
5310026	SERV-INVESTIGATE EXP	19,874	7,294	7,462	168
5310030	SERV-ADMIN FEES	360,200	388,644	397,583	8,939
5310031	SER-CRDT CRD TRN FEE	2,393	340	348	8
5310037	SERV - TRAINING	116,202	14,746	15,085	339
5310041	SERV-POLLUTN REMEDTN	—	115,159	117,808	2,649
5310042	SERV-BAR DUES	897	1,000	1,023	23
5310048	SERV-SUBSCRIPTIONS	708	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,386	1,200	1,228	28
5310052	SERV-REGISTRATIONS	440	—	—	—
5310400	SERV-MISC	235,582	180,244	183,844	3,600
5320400	INS-OTHER	3,000	3,591	3,674	83
5330001	MAINT-BUILDINGS	5,193,862	7,733,077	5,560,385	(2,172,692)
5330003	MAINT-PESTCONTROL	109,386	95,263	96,819	1,556
5330004	MAINT-GARBAGE DISP	450,483	525,651	536,333	10,682
5330006	MAINT-HAZ WASTE DISP	33,291	36,574	37,415	841
5330007	MAINT-PROPERTY	313,398	410,787	418,104	7,317
5330008	MAINT-EQUIPMENT	1,603,759	1,256,863	1,280,412	23,549
5330009	MAINT-HWYS & BRIDGES	145,600	33,390	34,158	768
5330011	MAINT-COMMUNICTN EQP	193,357	96,170	98,044	1,874
5330012	MAINT-JANITORIAL	404,191	460,993	471,313	10,320
5330014	MAINT-GROUNDS	1,028,411	834,751	893,104	58,353
5330017	MAINT-DATA SOFTWARE	34,550	18,127	18,330	203
5330018	MAINT-AUTO REPAIRS	113,827	88,409	90,443	2,034
5330019	MAINT-ATVS	3,144	800	818	18
5330020	MAINT-BOATS/BOAT MTR	30,378	7,260	7,427	167
5330021	MAINT-AIRPLANE	1,517	—	—	—
5330022	MAINT-HEAVY EQUIP	108,810	98,542	100,752	2,210
5330025	MAINT-HOSTING SVCS	—	451	461	10
5330026	MAINT-SOFTWRE MTCE	99	100	102	2
5330027	MAINT-VEHICLE TRACK	42,958	46,412	47,481	1,069
5330028	MAINT-TERMITE CNTRL	77,858	77,145	78,864	1,719
5330029	MAINT-IT EQUIPMENT	9,478	—	—	—
5340010	RENT-REAL ESTATE	469,480	524,404	432,890	(91,514)
5340015	RENT-OPER COST-BLDG	19,849	3,736	3,822	86

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	221,049	161,879	165,240	3,361
5340025	RENT-AUTOMOBILES	179,632	6,170	6,312	142
5340030	RENT-DATA PROC EQUIP	42,660	46,292	47,149	857
5340070	RENT-OTHER	17,926	10,421	10,626	205
5340072	SOFTWARE LICENSING	240	—	—	—
5340078	RENT-DATA-LIC SOFT	240	250	256	6
5350001	UTIL-INTERNET PROVID	63,003	46,355	47,302	947
5350002	UTIL-DATA LINE/CIRCT	3,367	10,686	10,858	172
5350003	UTIL-DATA PROCESSING	1,850	1,900	1,944	44
5350004	UTIL-TELEPHONE SERV	42,798	18,243	18,548	305
5350005	UTIL-OTHER COMM SERV	23,318	44,503	45,236	733
5350006	UTIL-MAIL/DEL/POST	434	5,500	5,512	12
5350008	UTIL-DEL UPS/FED EXP	22,523	22,939	23,466	527
5350009	UTIL-GAS	1,080,890	936,945	958,495	21,550
5350010	UTIL-ELECTRICITY	6,079,884	5,312,920	5,435,118	122,198
5350011	UTIL-WATER	589,835	461,880	472,504	10,624
5350012	UTIL-CABLE	9,583	9,392	9,578	186
5350013	UTIL-BOTTLED GAS	8,873	2,648	2,709	61
5350017	UTIL-OPR SER-LAUNDRY	2,868	—	—	—
5350400	UTIL-OTHER	9,028	244	250	6
Total Operating Services:		\$20,671,431	\$20,375,781	\$18,416,545	\$(1,959,236)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	107,539	122,135	124,897	2,762
5410002	SUP-TELEPH & ACCESS	83,963	8,741	8,942	201
5410003	SUP-BANKING	50,000	50,000	50,000	—
5410004	SUP-SECURITY/LAW ENF	166,900	182,948	186,979	4,031
5410006	SUP-COMPUTER	49,892	2,596,678	2,655,820	59,142
5410007	SUP-CLOTHING/UNIFORM	60,260	87,743	88,706	963
5410008	SUP-MEDICAL	—	143	146	3
5410009	SUP-EDUCATION & REC	354	—	—	—
5410013	SUP-FOOD & BEVERAGE	604,170	619,347	394,477	(224,870)
5410015	SUP-AUTO	25,549	35,927	36,754	827
5410016	SUP-BLD	1,139,988	2,199,067	2,247,326	48,259
5410017	SUP-JANITORIAL	62,694	42,786	43,755	969
5410018	SUP-FARM	967	12,976	13,103	127
5410019	SUP-CHEMICAL/GAS MAT	46,070	32,730	33,455	725
5410020	SUP-COMMUNICATIONS	8,676	53,828	54,909	1,081
5410021	SUP-ELECTRONICS/ELEC	204,790	183,362	187,313	3,951
5410022	SUP-FUELS/LUBRICANTS	20,974	47,925	48,846	921
5410023	SUP-PERSONAL	70,758	54,945	56,207	1,262
5410024	SUP-INDUSTMAN/PROC	—	3,860	3,948	88
5410025	SUP-LAB SUPPLIES	744	36	37	1
5410026	SUP-METALS/MINERALS	20	—	—	—
5410028	SUP-STORAGE/PACKAGNG	33,488	7,220	7,386	166
5410029	SUP-TEXTILES	891	—	—	—
5410030	SUP-TOOLS	106,469	89,280	91,298	2,018
5410031	SUP-REP/MNT SUP-AUTO	18,844	18,027	18,444	417
5410032	SUP-REP/MNT SUP-OTHR	87,395	118,822	121,554	2,732
5410034	SUP-HORTICULTURE	3,233	928	949	21

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	23,788	22,285	22,591	306
5410036	SUP-FUELTRAC	172,949	152,062	155,560	3,498
5410038	SUP - HERBICIDES	44,426	40,562	41,496	934
5410039	SUP - AMMUNITIONS	39,578	40,000	40,920	920
5410040	SUP - WEAPONS	6	—	—	—
5410044	SUP - ANIMAL-BAIT	23,919	7,821	8,002	181
5410047	SUP-HEAVY EQUIP	129,950	110,940	113,364	2,424
5410048	SUP-FACILITIES	21,430	34,623	35,420	797
5410051	SUP-FUEL-HEAVY EQUIP	2,824	2,228	2,279	51
5410052	SUP-OFF ROAD DIESEL	37,008	58,397	59,739	1,342
5410057	SUP-DISPO TABLEWARE	—	500	512	12
5410059	SUP-KITCHENWARE	100	—	—	—
5410400	SUP-OTHER	517,769	567,864	580,840	12,976
Total Supplies:		\$3,968,376	\$7,606,736	\$7,535,974	\$(70,762)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	1,971	2,016	45
5510003	PROF SERV-MGT CONSUL	2,612,766	2,715,897	1,564,556	(1,151,341)
5510004	PROF SERV-ENG/ARCHIT	310,409	724,580	1,741,619	1,017,039
5510005	PROF SERV-LEGAL	50,111	284,393	287,690	3,297
5510010	PROF SRV-INVEST/RES	—	26,592	27,204	612
5510011	PROF SRV-APPR/WITNES	—	500	512	12
5510012	PROF SERV-EDUCATION	800	—	—	—
5510013	PROF SERV-IT	8,055	172,072	172,542	470
5510020	PROF SERV-BLD/CONSTR	6,134	3,507	3,588	81
5510021	PROF SERV-ENVIRONMTL	6,337	15,766	16,128	362

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	11,460	7,240	7,240	—
5510027	PROF SERV-TRANS/STOR	20,400	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	1,500	1,500	—
5510400	PROF SERV-OTHER	6,538	215,786	220,748	4,962
Total Professional Services:		\$3,033,010	\$4,169,804	\$4,045,343	\$(124,461)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610003	OTHER PUBLIC ASST	10,000,000	—	—	—
5620011	MISC-GOVERNMENT PAYS	250,000	1,475,158	1,475,158	—
5620012	MISC-NON EE COMP	4,099,212	2,005,654	(4,636,497)	(6,642,151)
5620013	MISC-PRIZES/AWARDS	48,391	58,308	58,308	—
5620044	MISC-RECOUP STEE PY	(4,573)	—	—	—
5620063	MISC-OPERATNG SVCS	13	45,310	388,524	343,214
5620064	MISC-PROF SVCS	93,471	76,806	76,806	—
5620066	MISC-TRVL IN STATE	—	209	209	—
5620067	MISC-TR OUT OF STATE	338,000	9,577	9,577	—
5620069	MISC-INTERAGENCY OTH	—	1,490,000	1,490,000	—
5620072	MISC-OC SAL CLASS&UN	46,842	1,731,350	1,728,152	(3,198)
5620078	MISC-OC-RETIRE-STEM	16,273	20,655	16,768	(3,887)
5620082	MISC-OC-MEDICARE TAX	525	701	733	32
5620083	MISC-OC-GRP INS CONT	15,479	8,286	15,218	6,932
5620103	MISC-CONSTRUCTION	—	4,529	4,529	—
5620153	MISC-NON EE ST TAX	91,621	1,758	1,758	—
5620154	MISC-NON EE FD TAX	823,716	12,473	12,473	—
5620155	MISC-OP SRV-AVIATION	581,780	1,561,685	1,561,685	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620157	MISC-OP SRV-MIL EQP	272,449	505,476	505,476	—
5620158	MISC-SUPPLIES-MRE	—	23,791	23,791	—
5620160	MISC-TRVL IN STATE	73,671	557	557	—
5620161	MISC-TR OUT OF STATE	1,095	—	—	—
5620162	MISC-TR OUT OF STATE	2,401	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	41,070	—	—	—
Total Other Charges:		\$16,791,434	\$9,032,283	\$2,733,225	\$(6,299,058)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	434,634	444,216	357,629	(86,587)
5950014	IAT-TELEPHONE	885,177	676,097	676,097	—
5950032	IAT-ADMIN IND COST	26,707	27,000	27,000	—
5950045	IAT-LEAF PRINCIPAL	230,497	—	—	—
5950046	IAT-LEAF INTEREST	5,424	—	—	—
5950049	IAT-CIVIL SERVICE	343	350	350	—
5950050	IAT-ORM INSURANCE	5,714,492	5,695,852	5,695,852	—
5950051	IAT-OSUP	44,371	44,500	44,500	—
5950052	IAT-LEG. AUDITOR	71,335	72,000	87,141	15,141
5950053	IAT-STATE TREASURER	2,874	3,000	3,000	—
5950058	IAT-TECH SVCS	687,150	853,182	853,182	—
5950059	IAT-ST PROCUREMENT	17,901	18,044	18,044	—
Total Interagency Transfers:		\$8,120,905	\$7,834,241	\$7,762,795	\$(71,446)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	70,281	1,172,552	(719,710)	(1,892,262)
5710181	CONST-INFRASTRUCTURE	—	90,300	90,300	—
5710215	ACQ-REAL EST-BUILD	12,777	—	—	—
5710221	ACQ-COMP HARDWARE	462,904	50,000	112,873	62,873
5710223	ACQ-COMM EQUIP	137,898	—	—	—
5710224	ACQ-OFFICE FURN&EQP	570,028	827,851	1,588,951	761,100
5710225	ACQ-JANI EQUIP	5,593	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(305,692)	4,381	192,484	188,103
5710228	ACQ-FARM/RESEARCH EQ	16,447	—	1,113,219	1,113,219
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	40,000	40,000
5710235	ACQ-DATA NETWK EQUIP	101,403	—	—	—
5710236	ACQ-OTHER	91,725	31,698	31,698	—
5710250	ACQ-AUTOMOBILES	(423,211)	1,500,000	599,161	(900,839)
5710275	ACQ-CONST-BLDGS	79,300	—	—	—
5710277	ACQ-EQUP FIXED BLDG	67,315	4,500	4,500	—
5710921	COMPUTER/EQUIP-MA	38,312	—	—	—
5710923	COMMUNICATIONS-MA	23,345	—	—	—
5710924	OFFICE & EQUIP-MA	59,929	—	—	—
5710926	CONST/OTH EQUIP -MA	1,631,737	12,864	12,864	—
5710928	AGRIC/RESEARCH-MA	47,885	—	—	—
5710950	TRANS-VEHICLES-MA	1,205,688	537,016	537,016	—
Total Acquisitions:		\$3,893,663	\$4,231,162	\$3,603,356	\$(627,806)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	24,835	2,484	252,484	250,000
5810002	MAJ REP-BUILDINGS	1,276,785	4,976,804	(491,359)	(5,468,163)
5810003	MAJ REP-BLDG	1,027,190	1,183,875	1,183,875	—
Total Major Repairs:		\$2,328,810	\$6,163,163	\$945,000	\$(5,218,163)
Total Expenditures for Program 1121		\$94,714,621	\$98,486,897	\$90,411,673	\$(8,075,224)

1123 - Education

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,181,490	10,774,636	9,974,239	(800,397)	(7.43)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,742	1,111,616	1,287,000	175,384	15.78%
FEES & SELF-GENERATED	128,933	151,981	155,477	3,496	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	25,724,676	31,270,873	29,769,051	(1,501,822)	(4.80)%
TOTAL MEANS OF FINANCING	\$37,130,842	\$43,309,106	\$41,185,767	\$(2,123,339)	(4.90)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	128,933	151,981	155,477	3,496	2.30%
Total:	\$128,933	\$151,981	\$155,477	\$3,496	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	18,029,803	20,933,574	21,343,658	410,084	1.96%
Other Compensation	400,967	1,303,816	303,858	(999,958)	(76.69)%
Related Benefits	7,635,642	8,667,998	8,976,091	308,093	3.55%
TOTAL PERSONAL SERVICES	\$26,066,412	\$30,905,388	\$30,623,607	\$(281,781)	(0.91)%
Travel	240,527	203,363	208,042	4,679	2.30%
Operating Services	2,852,900	3,535,198	3,292,452	(242,746)	(6.87)%
Supplies	3,599,219	3,958,895	4,194,039	235,144	5.94%
TOTAL OPERATING EXPENSES	\$6,692,646	\$7,697,456	\$7,694,533	\$(2,923)	(0.04)%
PROFESSIONAL SERVICES	\$577,884	\$828,226	\$616,425	\$(211,801)	(25.57)%
Other Charges	669,011	1,065,228	731,004	(334,224)	(31.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	611,576	863,304	698,856	(164,448)	(19.05)%
TOTAL OTHER CHARGES	\$1,280,587	\$1,928,532	\$1,429,860	\$(498,672)	(25.86)%
Acquisitions	815,325	402,550	274,696	(127,854)	(31.76)%
Major Repairs	1,697,988	1,546,954	546,646	(1,000,308)	(64.66)%
TOTAL ACQ. & MAJOR REPAIRS	\$2,513,313	\$1,949,504	\$821,342	\$(1,128,162)	(57.87)%
TOTAL EXPENDITURES	\$37,130,842	\$43,309,106	\$41,185,767	\$(2,123,339)	(4.90)%

Program Positions

Classified	—	—	—	—	—
Unclassified	407	406	393	(13)	(3.20)%
TOTAL AUTHORIZED T.O. POSITIONS	407	406	393	(13)	(3.20)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	28	28	28	—	—
TOTAL POSITIONS	438	437	424	(13)	(2.97)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	10,181,490	10,774,636	9,974,239	(800,397)
Interagency Transfers	1,095,742	1,111,616	1,287,000	175,384
Fees & Self-generated Revenues	128,933	151,981	155,477	3,496
Federal Funds	25,724,676	31,270,873	29,769,051	(1,501,822)
Total:	\$37,130,841	\$43,309,106	\$41,185,767	\$(2,123,339)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	17,351,433	20,083,574	20,493,658	410,084
5110030	SAL-UNCLASS-TO-OT	499,756	650,000	650,000	—
5110035	SAL-UNCLASS-TO-TERM	178,613	200,000	200,000	—
Total Salaries:		\$18,029,803	\$20,933,574	\$21,343,658	\$410,084

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	380,769	1,273,816	273,858	(999,958)
5120105	COMP-CL-NON TO-OT	5,566	10,000	10,000	—
5120110	COMP-CL-NON TO-TERM	14,632	20,000	20,000	—
Total Other Compensation:		\$400,967	\$1,303,816	\$303,858	\$(999,958)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,412,197	6,429,394	6,263,936	(165,458)
5130020	RET CONTR-TEACHERS	240,782	222,443	218,405	(4,038)
5130055	FICA TAX (OASDI)	33,893	38,628	31,941	(6,687)
5130060	MEDICARE TAX	254,343	265,837	301,157	35,320

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,942	—	—	—
5130070	GRP INS CONTRIBUTION	1,689,848	1,711,696	2,160,652	448,956
5130090	TAXABLE FRINGE BEN	1,637	—	—	—
Total Related Benefits:		\$7,635,642	\$8,667,998	\$8,976,091	\$308,093

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,359	30,511	31,213	702
5210015	IN-STATE TRAVEL-CONF	64,912	30,014	30,702	688
5210020	IN-STATE TRAV-FIELD	80,446	59,986	61,365	1,379
5210026	IN-STTRV-MEAL REIMB	185	2,028	2,074	46
5210030	IN-STATE TRV-IT/TRN	290	2,247	2,299	52
5210050	OUT-OF-STATE TRV-ADM	9,742	6,741	6,897	156
5210055	OUT-OF-STTRV-CONF	50,291	37,599	38,465	866
5210060	OUT-OF-STTRV-FIELD	9,812	16,536	16,917	381
5210065	OUT-OF-STTRV-BD MEM	—	68	70	2
5210070	OUT-OF-STTRV-IT/TRN	1,083	9,853	10,080	227
5210100	TRAVEL-NON-EMPLOYEES	1,980	398	407	9
5210105	STAFF TRAINING	6,020	4,860	4,972	112
5210110	CONFERENCE REG FEES	3,559	628	643	15
5210115	CERTIFICATION FEES	4,848	1,894	1,938	44
Total Travel:		\$240,527	\$203,363	\$208,042	\$4,679

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	167,012	179,639	183,770	4,131
5310003	SERV-MARKETING	290	89	91	2
5310005	SERV-PRINTING	22,418	19,947	20,406	459
5310007	SERV-TRANSPORTATION	96,727	68,787	70,369	1,582
5310010	SERV-DUES & OTHER	119	359	367	8
5310011	SERV-SUBSCRIPTIONS	36,688	15,856	16,220	364
5310012	SERV-DATA MODEL/MAP	—	629	644	15
5310013	SERV-LAB FEES	498	85	87	2
5310014	SERV-DRUG TESTING	3,708	6,382	6,528	146
5310015	SERV-SECURITY	8,818	3,615	3,699	84
5310016	SERV-PURCHASED	15,596	6,224	6,367	143
5310018	SERV-TEMP STAFFING	—	15,659	16,019	360
5310019	SERV-FREIGHT	102	168	172	4
5310021	SERV-FOOD SERV MGMT	23,339	38,750	39,641	891
5310025	SERV-LOCKSMITH	852	132	135	3
5310026	SERV-INVESTIGATE EXP	23,946	22,974	23,503	529
5310030	SERV-ADMIN FEES	273,069	288,746	295,387	6,641
5310031	SER-CRDT CRD TRN FEE	138	—	—	—
5310034	SERV-OYSTCULTH PLNT	—	674	689	15
5310037	SERV - TRAINING	63,254	87,055	88,671	1,616
5310040	SERV-BANK (NON-DEBT)	10	283	289	6
5310043	SERV-BARBER & BEAUT	63,795	42,306	43,279	973
5310044	SERV-VERIFICATIN FEE	225	—	—	—
5310047	SERV-PRINTING	1,286	286	292	6
5310052	SERV-REGISTRATIONS	1,828	1,212	1,239	27
5310054	SERV-IT SUBSCRIPTION	1,482	—	—	—
5310400	SERV-MISC	96,437	110,451	112,991	2,540

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	276,414	947,799	648,843	(298,956)
5330003	MAINT-PESTCONTROL	19,453	18,666	19,064	398
5330004	MAINT-GARBAGE DISP	45,168	51,947	53,050	1,103
5330006	MAINT-HAZ WASTE DISP	7,592	7,836	7,987	151
5330007	MAINT-PROPERTY	89,801	116,894	118,538	1,644
5330008	MAINT-EQUIPMENT	91,081	158,698	162,131	3,433
5330011	MAINT-COMMUNICTN EQP	—	5,779	5,912	133
5330012	MAINT-JANITORIAL	162,381	158,421	162,058	3,637
5330013	MAINT-CLEANING SERV	17,241	6,537	6,688	151
5330014	MAINT-GROUNDS	44,327	56,430	57,728	1,298
5330016	MAINT-DATA PROC EQP	3,602	4,388	4,488	100
5330017	MAINT-DATA SOFTWARE	7,379	1,951	1,997	46
5330018	MAINT-AUTO REPAIRS	11,786	11,791	12,063	272
5330019	MAINT-ATVS	7,583	8,481	8,676	195
5330022	MAINT-HEAVY EQUIP	2,098	774	792	18
5330023	MAINT-WEBSITE MTCE	23	50	51	1
5330024	MAINT-DBASE MTCE	6,712	24,136	24,228	92
5330025	MAINT-HOSTING SVCS	400	400	409	9
5330026	MAINT-SOFTWRE MTCE	716	562	574	12
5330027	MAINT-VEHICLE TRACK	3,680	4,242	4,340	98
5330028	MAINT-TERMITE CNTRL	1,253	446	457	11
5340015	RENT-OPER COST-BLDG	—	4,099	4,193	94
5340020	RENT-EQUIPMENT	195,312	156,252	159,114	2,862
5340025	RENT-AUTOMOBILES	—	2,214	2,265	51
5340045	RENT-STORAGE SPACE	3,076	1,280	1,308	28
5340070	RENT-OTHER	43,645	25,434	26,019	585
5340078	RENT-DATA-LIC SOFT	7,133	2,539	2,597	58

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350001	UTIL-INTERNET PROVID	50,725	57,562	58,864	1,302
5350002	UTIL-DATA LINE/CIRCT	—	4,273	4,372	99
5350004	UTIL-TELEPHONE SERV	100,880	119,122	121,640	2,518
5350006	UTIL-MAIL/DEL/POST	57,375	39,762	40,675	913
5350008	UTIL-DEL UPS/FED EXP	4,070	5,032	5,148	116
5350009	UTIL-GAS	3,746	13,787	14,104	317
5350010	UTIL-ELECTRICITY	604,209	563,795	576,763	12,968
5350012	UTIL-CABLE	48,928	34,764	35,513	749
5350017	UTIL-OPR SER-LAUNDRY	33,373	8,647	8,846	199
5350020	UTIL-MAIL/DEL/POST	100	100	102	2
Total Operating Services:		\$2,852,900	\$3,535,198	\$3,292,452	\$(242,746)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	201,943	233,588	238,960	5,372
5410002	SUP-TELEPH & ACCESS	5,433	8,054	8,239	185
5410003	SUP-BANKING	—	1,989	2,034	45
5410004	SUP-SECURITY/LAW ENF	1,085	529	541	12
5410005	SUP-PHARMACEUTICAL	2,211	1,577	1,613	36
5410006	SUP-COMPUTER	82,495	112,308	114,890	2,582
5410007	SUP-CLOTHING/UNIFORM	518,953	426,934	436,661	9,727
5410008	SUP-MEDICAL	42,651	46,966	48,046	1,080
5410009	SUP-EDUCATION & REC	310,017	426,522	436,137	9,615
5410010	SUP-TEXTBOOKS	13,551	40,013	40,933	920
5410011	SUP-WORKBOOKS	8,080	3,710	3,795	85
5410013	SUP-FOOD & BEVERAGE	1,799,519	2,109,808	2,302,733	192,925

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410015	SUP-AUTO	156	2,980	3,049	69
5410016	SUP-BLD	100,440	122,221	125,032	2,811
5410017	SUP-JANITORIAL	165,147	137,272	140,410	3,138
5410018	SUP-FARM	—	1,849	1,891	42
5410019	SUP-CHEMICAL/GAS MAT	1,327	1,715	1,754	39
5410020	SUP-COMMUNICATIONS	19,478	14,742	15,080	338
5410021	SUP-ELECTRONICS/ELEC	40,378	26,260	26,864	604
5410022	SUP-FUELS/LUBRICANTS	821	385	393	8
5410023	SUP-PERSONAL	36,773	37,075	37,927	852
5410027	SUP-OTHER MEDICAL	1,178	1,263	1,292	29
5410028	SUP-STORAGE/PACKAGNG	24,700	62,315	63,749	1,434
5410029	SUP-TEXTILES	10,670	10,559	10,802	243
5410030	SUP-TOOLS	3,063	7,156	7,323	167
5410031	SUP-REP/MNT SUP-AUTO	3,253	2,875	2,942	67
5410032	SUP-REP/MNT SUP-OTHR	5,720	14,473	14,805	332
5410033	SUP-VOC-TECH SCH BLD	—	2,734	2,797	63
5410034	SUP-HORTICULTURE	816	397	406	9
5410035	SUP-SOFTWARE	44,611	17,178	17,573	395
5410036	SUP-FUELTRAC	9,800	16,009	16,377	368
5410037	SUP - NETS	136	67	69	2
5410038	SUP - HERBICIDES	80	—	—	—
5410044	SUP - ANIMAL-BAIT	(283)	28	29	1
5410047	SUP-HEAVY EQUIP	9,166	2,879	2,945	66
5410048	SUP-FACILITIES	7,957	12,731	13,024	293
5410051	SUP-FUEL-HEAVY EQUIP	218	1,960	2,005	45
5410055	SUP-STORES DECREASE	686	—	—	—
5410057	SUP-DISPO TABLEWARE	58,703	48,134	49,241	1,107

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410059	SUP-KITCHENWARE	3,881	1,118	1,144	26
5410060	SUP-POOL SUPPLIES	45	—	—	—
5410061	SUP-SEASONAL D...COR	374	522	534	12
5410400	SUP-OTHER	63,986	—	—	—
Total Supplies:		\$3,599,219	\$3,958,895	\$4,194,039	\$235,144

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	91,599	93,706	2,107
5510003	PROF SERV-MGT CONSUL	183,600	182,355	(16,803)	(199,158)
5510004	PROF SERV-ENG/ARCHIT	28,518	28,703	5,101	(23,602)
5510007	PROF SERV-MED/DEN	273,079	258,662	264,611	5,949
5510012	PROF SERV-EDUCATION	63,027	75,687	77,428	1,741
5510013	PROF SERV-IT	12,443	171,350	172,176	826
5510020	PROF SERV-BLD/CONSTR	16,453	9,712	9,935	223
5510037	PROF SERV-OTH-TRAVEL	764	5,236	5,236	—
5510400	PROF SERV-OTHER	—	4,922	5,035	113
Total Professional Services:		\$577,884	\$828,226	\$616,425	\$(211,801)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	—	—	(186,449)	(186,449)
5620013	MISC-PRIZES/AWARDS	32,298	12,270	12,270	—
5620021	MISC-ASSESSMENTS	10,034	11,901	11,901	—
5620024	MISC-TUITION	148,500	141,530	141,530	—
5620026	MISC-TUIT-LEAS-OUT	370	—	—	—
5620056	MISC-CONTRACTUAL SRV	54	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	1,112	60	60	—
5620072	MISC-OC SAL CLASS&UN	20,816	298,458	149,307	(149,151)
5620078	MISC-OC-RETIRE-STEM	23,855	47,667	49,495	1,828
5620082	MISC-OC-MEDICARE TAX	1,089	2,085	2,166	81
5620083	MISC-OC-GRP INS CONT	11,926	10,953	10,420	(533)
5620127	MISC-BOOTH FEE	3,359	1,709	1,709	—
5620137	MISC-OC-PS-MEDICAL	—	2,160	2,160	—
5620144	MISC-OC-ED EXCELL	415,600	536,435	536,435	—
Total Other Charges:		\$669,011	\$1,065,228	\$731,004	\$(334,224)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	64,480	(99,968)	(164,448)
5950007	IAT-PRINTING	3,189	2,931	2,931	—
5950014	IAT-TELEPHONE	6,666	10,809	10,809	—
5950036	IAT-FOOD SUPPLIES	—	23	23	—
5950050	IAT-ORM INSURANCE	587,684	772,497	772,497	—
5950058	IAT-TECH SVCS	14,037	12,564	12,564	—
Total Interagency Transfers:		\$611,576	\$863,304	\$698,856	\$(164,448)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710180	CONST-CAP BLDGS	—	—	(55,930)	(55,930)
5710221	ACQ-COMP HARDWARE	207,204	59,220	252,504	193,284
5710224	ACQ-OFFICE FURN&EQP	284,571	54,314	(251,503)	(305,817)
5710225	ACQ-JANI EQUIP	6,800	—	14,000	14,000
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	26,609	26,609

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	11,721	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,720	—	—	—
5710236	ACQ-OTHER	34,339	287,400	287,400	—
5710250	ACQ-AUTOMOBILES	(5,674)	—	—	—
5710275	ACQ-CONST-BLDGS	14,499	—	—	—
5710277	ACQ-EQUP FIXED BLDG	37,248	1,616	1,616	—
5710921	COMPUTER/EQUIP-MA	19,525	—	—	—
5710923	COMMUNICATIONS-MA	10,119	—	—	—
5710924	OFFICE & EQUIP-MA	12,129	—	—	—
5710926	CONST/OTH EQUIP -MA	64,284	—	—	—
5710930	RECREATION-MA	45,404	—	—	—
5710950	TRANS-VEHICLES-MA	68,436	—	—	—
Total Acquisitions:		\$815,325	\$402,550	\$274,696	\$(127,854)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	55,230	7,203	7,203	—
5810002	MAJ REP-BUILDINGS	1,602,724	1,539,751	363,903	(1,175,848)
5810003	MAJ REP-BLDG	37,003	—	145,000	145,000
5810014	MAJ REP-COMMUNICATON	—	—	30,540	30,540
5810015	MAJ REP-OTHER EQUIPS	3,031	—	—	—
Total Major Repairs:		\$1,697,988	\$1,546,954	\$546,646	\$(1,000,308)
Total Expenditures for Program 1123		\$37,130,842	\$43,309,106	\$41,185,767	\$(2,123,339)

112V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	566,254	885,302	889,572	4,270	0.48%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$566,254	\$885,302	\$889,572	\$4,270	0.48%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	566,254	885,302	889,572	4,270	0.48%
Total:	\$566,254	\$885,302	\$889,572	\$4,270	0.48%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	51,194	95,388	98,176	2,788	2.92%
Related Benefits	21,266	35,404	23,569	(11,835)	(33.43)%
TOTAL PERSONAL SERVICES	\$72,460	\$130,792	\$121,745	\$(9,047)	(6.92)%
Travel	—	1,000	1,024	24	2.40%
Operating Services	23,881	47,037	69,162	22,125	47.04%
Supplies	463,097	687,973	697,641	9,668	1.41%
TOTAL OPERATING EXPENSES	\$486,978	\$736,010	\$767,827	\$31,817	4.32%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	6,816	18,500	—	(18,500)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,816	\$18,500	—	\$(18,500)	(100.00)%
TOTAL EXPENDITURES	\$566,254	\$885,302	\$889,572	\$4,270	0.48%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	566,254	885,302	889,572	4,270
Total:	\$566,254	\$885,302	\$889,572	\$4,270

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	50,978	95,388	98,176	2,788
5120110	COMP-CL-NON TO-TERM	216	—	—	—
Total Other Compensation:		\$51,194	\$95,388	\$98,176	\$2,788

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	3,908	6,700	6,088	(612)
5130060	MEDICARE TAX	980	2,300	1,424	(876)
5130090	TAXABLE FRINGE BEN	16,378	26,404	16,057	(10,347)
Total Related Benefits:		\$21,266	\$35,404	\$23,569	\$(11,835)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	1,000	1,024	24
Total Travel:		—	\$1,000	\$1,024	\$24

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	108	480	491	11
5310026	SERV-INVESTIGATE EXP	195	900	920	20
5310031	SER-CRDT CRD TRN FEE	39	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310037	SERV - TRAINING	77	500	511	11
5310400	SERV-MISC	789	8,400	8,594	194
5330001	MAINT-BUILDINGS	—	—	25,000	25,000
5330019	MAINT-ATVS	885	—	—	—
5340020	RENT-EQUIPMENT	381	—	—	—
5350001	UTIL-INTERNET PROVID	7,673	19,451	18,506	(945)
5350008	UTIL-DEL UPS/FED EXP	1,198	2,800	2,864	64
5350012	UTIL-CABLE	12,536	14,506	12,276	(2,230)
Total Operating Services:		\$23,881	\$47,037	\$69,162	\$22,125

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	541	3,200	3,274	74
5410016	SUP-BLD	4,601	—	—	—
5410017	SUP-JANITORIAL	498	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,415	3,500	3,581	81
5410038	SUP - HERBICIDES	1,560	—	—	—
5410056	SUP-MDSE FOR RESALE	408,544	587,836	595,386	7,550
5410060	SUP-POOL SUPPLIES	2,489	—	—	—
5410400	SUP-OTHER	41,449	93,437	95,400	1,963
Total Supplies:		\$463,097	\$687,973	\$697,641	\$9,668

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	(18,500)	(18,500)
5710236	ACQ-OTHER	6,816	18,500	18,500	—
5710250	ACQ-AUTOMOBILES	(6,816)	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	6,816	—	—	—
Total Acquisitions:		\$6,816	\$18,500	—	\$(18,500)
Total Expenditures for Program 112V		\$566,254	\$885,302	\$889,572	\$4,270
Total Agency Expenditures:		\$132,411,717	\$142,681,305	\$132,487,012	\$(10,194,293)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LWC JAG	186,000	204,496	201,000	(3,496)	44454
INTERAGENCY TRANSFERS	2,628,250	3,634,805	—	(3,634,805)	44504
INTERAGENCY TRANSFERS	—	1,741,773	1,690,557	(51,216)	45791
DCFS	—	732,349	763,877	31,528	51829
DPS FIRE MARSHALL	—	50,000	50,000	—	51830
DOE SCHOOL LUNCH	—	907,120	1,086,000	178,880	51831
GOHSEP	—	—	56,807	56,807	51832
INTERAGENCY TRANSFERS	100,000	100,000	—	(100,000)	51900
Total Interagency Transfers	\$2,914,250	\$7,370,543	\$3,848,241	\$(3,522,302)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
ESLER FIELD	220	2,677	2,739	62	44396
HONOR GUARD	7,527	30,000	30,690	690	44409
DFAC CASH COLLECTION	—	46,000	47,058	1,058	44410
RENTALS & LEASES	645	122,322	125,135	2,813	44411
LICENSES PERMITS & FEES	18,416	38,000	38,874	874	44412
SALES	470,440	837,417	850,698	13,281	44413
LANG FOUNDATION	159,976	204,489	206,199	1,710	44414
RENTALS & LEASES	222,892	2,521,281	2,581,689	60,408	44415
TIMBER SALES	766,690	2,097,690	600,000	(1,497,690)	44416
SALES	90,459	151,981	155,477	3,496	44417
PY CASH CARRYOVER	1,233,425	1,637,587	1,083,045	(554,542)	44495
FEES & SELF GENERATED	414,309	472,293	—	(472,293)	44501
FEDERAL	10,000	—	—	—	45961
Total Fees & Self-generated	\$3,394,999	\$8,161,737	\$5,721,604	\$(2,440,133)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DPS FIRE MARSHALL	—	50,000	51,150	1,150	44456
Total Statutory Dedications	—	\$50,000	\$51,150	\$1,150	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	60,185,080	71,459,457	67,635,886	(3,823,571)	44395
Total Federal Funds	\$60,185,080	\$71,459,457	\$67,635,886	\$(3,823,571)	
Total Sources of Funding:	\$66,494,329	\$87,041,737	\$77,256,881	\$(9,784,856)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44454 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	204,496	—	—	201,000	—	—	201,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$204,496	—	—	\$201,000	—	—	\$201,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$204,496	—	—	\$201,000	—	—	\$201,000	—	—

Form 44454 — 112 DMA - Source of Funding - IAT - Workforce JAG Program

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

Form 44504 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,343	—	—	—	—	—	—	—	—
Supplies	672	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,015	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,632,790	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,632,790	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,634,805	—	—	—	—	—	—	—	—

Form 44504 — 112 DMA - Source of Funding - IAT - Cash Carry Forward

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

Form 45791 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	54,145	—	—	2,494	—	—	2,494	—	—
TOTAL PERSONAL SERVICES	\$54,145	—	—	\$2,494	—	—	\$2,494	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,059	—	—	10,494	—	—	10,494	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,059	—	—	\$10,494	—	—	\$10,494	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,677,569	—	—	1,677,569	—	—	1,677,569	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,677,569	—	—	\$1,677,569	—	—	\$1,677,569	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,741,773	—	—	\$1,690,557	—	—	\$1,690,557	—	—

Form 45791 — 112 DMA - Source of Funding - IAT - Emergency Ops Response

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

Form 51829 — 112 DMA - Source of Funding - DCFS ESF-6 Emergency Support

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	548,005	—	—	526,793	—	—	526,793	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	184,144	—	—	237,084	—	—	237,084	—	—
TOTAL PERSONAL SERVICES	\$732,149	—	—	\$763,877	—	—	\$763,877	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	200	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$200	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$732,349	—	—	\$763,877	—	—	\$763,877	—	—

Form 51829 — 112 DMA - Source of Funding - DCFS ESF-6 Emergency Support

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

Form 51830 — 112 DMA- Source of Funding- IAT- Camp Minden Fire Protection

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	50,000	—	—	50,000	—	—	50,000	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 51830 — 112 DMA- Source of Funding- IAT- Camp Minden Fire Protection

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

Form 51831 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,267	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,267	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	895,439	—	—	1,075,612	—	—	1,075,612	—	—
TOTAL OPERATING EXPENSES	\$895,439	—	—	\$1,075,612	—	—	\$1,075,612	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	10,388	—	—	10,388	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	414	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$414	—	—	\$10,388	—	—	\$10,388	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$907,120	—	—	\$1,086,000	—	—	\$1,086,000	—	—

Form 51831 — 112 DMA - Source of Funding - IAT - DOE Food & Nutrition

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

Form 51832 — 112 DMA - Source of Funding - IAT - IAA for ESF-7 Training

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	42,050	—	—	42,050	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	14,757	—	—	14,757	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$56,807	—	—	\$56,807	—	—
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	—	—	—	\$56,807	—	—	\$56,807	—	—

Form 51832 — 112 DMA - Source of Funding - IAT - IAA for ESF-7 Training

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

Form 51900 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	100,000	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	—	—	—	—	—	—

Form 51900 — 112 DMA - Source of Funding - IAT -Water Campus Cyber Lease

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

Statutory Dedications

Form 44456 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	50,000	—	—	51,150	—	—	51,150	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$50,000	—	—	\$51,150	—	—	\$51,150	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$51,150	—	—	\$51,150	—	—

Form 44456 — 112 DMA - Source of Funding - Stat. Ded. - Fire Protection

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

Federal Funds

Form 44395 — 112 DMA - Source of Funding - Federal Agreements

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,918,486	—	727,125	26,351,332	—	5,488,843	26,351,332	—	5,488,843
Other Compensation	1,085,442	—	—	1,103,381	—	72,642	1,103,381	—	72,642
Related Benefits	10,844,511	—	275,457	11,281,242	—	1,631,542	11,281,242	—	1,631,542
TOTAL PERSONAL SERVICES	\$37,848,439	—	\$1,002,582	\$38,735,955	—	\$7,193,027	\$38,735,955	—	\$7,193,027
Travel	214,319	—	—	219,253	—	—	219,253	—	—
Operating Services	13,115,748	—	—	12,502,586	—	—	12,502,586	—	—
Supplies	6,596,993	—	—	6,704,311	—	—	6,704,311	—	—
TOTAL OPERATING EXPENSES	\$19,927,060	—	—	\$19,426,150	—	—	\$19,426,150	—	—
PROFESSIONAL SERVICES	\$3,975,025	—	—	\$4,232,206	—	—	\$4,232,206	—	—
Other Charges	740,698	—	—	446,486	—	—	446,486	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,037,364	—	—	1,897,887	—	—	1,897,887	—	—
TOTAL OTHER CHARGES	\$2,778,062	—	—	\$2,344,373	—	—	\$2,344,373	—	—
Acquisitions	2,735,185	—	—	2,344,718	—	—	2,344,718	—	—
Major Repairs	4,195,686	—	—	552,484	—	—	552,484	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,930,871	—	—	\$2,897,202	—	—	\$2,897,202	—	—
TOTAL EXPENDITURES	\$71,459,457	—	\$1,002,582	\$67,635,886	—	\$7,193,027	\$67,635,886	—	\$7,193,027

Form 44395 — 112 DMA - Source of Funding - Federal Agreements

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

Fees & Self-generated

Form 44396 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,677	—	—	2,739	—	—	2,739	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,677	—	—	\$2,739	—	—	\$2,739	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,677	—	—	\$2,739	—	—	\$2,739	—	—

Form 44396 — 112 DMA - Source of Funding - SG Funds - Esler Field Fees

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

Form 44409 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	30,000	—	—	30,690	—	—	30,690	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$30,690	—	—	\$30,690	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,690	—	—	\$30,690	—	—

Form 44409 — 112 DMA - Source of Funding - SG Funds - Funeral Honors

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

Form 44410 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	46,000	—	—	47,058	—	—	47,058	—	—
TOTAL OPERATING EXPENSES	\$46,000	—	—	\$47,058	—	—	\$47,058	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,000	—	—	\$47,058	—	—	\$47,058	—	—

Form 44410 — 112 DMA - Source of Funding - SG Funds - MUDFAC Collections

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

Form 44411 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	122,322	—	—	125,135	—	—	125,135	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$122,322	—	—	\$125,135	—	—	\$125,135	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$122,322	—	—	\$125,135	—	—	\$125,135	—	—

Form 44411 — 112 DMA - Source of Funding - SG Funds - Esler Land Rents

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

Form 44412 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,000	—	—	2,046	—	—	2,046	—	—
Supplies	36,000	—	—	36,828	—	—	36,828	—	—
TOTAL OPERATING EXPENSES	\$38,000	—	—	\$38,874	—	—	\$38,874	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,000	—	—	\$38,874	—	—	\$38,874	—	—

Form 44412 — 112 DMA - Source of Funding - MWR Hunting & Fishing Licenses

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

Form 44413 — 112 DMA - Source of Funding - SG Funds - MWR Sales

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	98,176	—	—	98,176	—	—
Related Benefits	35,404	—	—	23,569	—	—	23,569	—	—
TOTAL PERSONAL SERVICES	\$130,792	—	—	\$121,745	—	—	\$121,745	—	—
Travel	1,000	—	—	1,024	—	—	1,024	—	—
Operating Services	41,170	—	—	67,116	—	—	67,116	—	—
Supplies	645,955	—	—	660,813	—	—	660,813	—	—
TOTAL OPERATING EXPENSES	\$688,125	—	—	\$728,953	—	—	\$728,953	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	18,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,500	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$837,417	—	—	\$850,698	—	—	\$850,698	—	—

Form 44413 — 112 DMA - Source of Funding - SG Funds - MWR Sales

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

Form 44414 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	41,350	—	—	42,937	—	—	42,937	—	—
Related Benefits	3,162	—	—	3,285	—	—	3,285	—	—
TOTAL PERSONAL SERVICES	\$44,512	—	—	\$46,222	—	—	\$46,222	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	159,977	—	—	159,977	—	—	159,977	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$159,977	—	—	\$159,977	—	—	\$159,977	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$204,489	—	—	\$206,199	—	—	\$206,199	—	—

Form 44414 — 112 DMA - Source of Funding - SG Funds - LANG Foundation

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

Form 44415 — 112 DMA - Source of Funding - SG Funds - Building Rentals

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,058,612	—	—	1,282,663	—	—	1,282,663	—	—
Other Compensation	64,776	—	—	66,713	—	—	66,713	—	—
Related Benefits	640,871	—	—	753,275	—	—	753,275	—	—
TOTAL PERSONAL SERVICES	\$1,764,259	—	—	\$2,102,651	—	—	\$2,102,651	—	—
Travel	712	—	—	728	—	—	728	—	—
Operating Services	—	—	—	378,310	—	—	378,310	—	—
Supplies	—	—	—	100,000	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	\$712	—	—	\$479,038	—	—	\$479,038	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	756,310	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$756,310	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,521,281	—	—	\$2,581,689	—	—	\$2,581,689	—	—

Form 44415 — 112 DMA - Source of Funding - SG Funds - Building Rentals

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

Form 44416 — 112 DMA - Source of Funding - SG Funds - Timber Sales

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	393,261	—	—	393,630	—	—	393,630	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,098	—	—	5,173	—	—	5,173	—	—
TOTAL PERSONAL SERVICES	\$398,359	—	—	\$398,803	—	—	\$398,803	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,000	—	—	201,197	—	—	201,197	—	—
Supplies	169,641	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$170,641	—	—	\$201,197	—	—	\$201,197	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	1,528,690	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,528,690	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,097,690	—	—	\$600,000	—	—	\$600,000	—	—

Form 44416 — 112 DMA - Source of Funding - SG Funds - Timber Sales

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

Form 44417 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,000	—	—	15,345	—	—	15,345	—	—
Supplies	136,981	—	—	140,132	—	—	140,132	—	—
TOTAL OPERATING EXPENSES	\$151,981	—	—	\$155,477	—	—	\$155,477	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$151,981	—	—	\$155,477	—	—	\$155,477	—	—

Form 44417 — 112 DMA - Source of Funding - SG Funds - DFAC Collections

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

Form 44495 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,441,648	—	—	900,000	—	—	900,000	—	—
Supplies	46,992	—	—	121,617	—	—	121,617	—	—
TOTAL OPERATING EXPENSES	\$1,488,640	—	—	\$1,021,617	—	—	\$1,021,617	—	—
PROFESSIONAL SERVICES	\$60,047	—	—	\$61,428	—	—	\$61,428	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	88,900	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$88,900	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,637,587	—	—	\$1,083,045	—	—	\$1,083,045	—	—

Form 44495 — 112 DMA - Source of Funding - SG Funds - Cash Carryover

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

Form 44501 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	189,852	—	—	—	—	—	—	—	—
Supplies	9,797	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$199,649	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$272,603	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	41	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$41	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$472,293	—	—	—	—	—	—	—	—

Form 44501 — 112 DMA - Source of Funding - SG Funds - Cash Carry Forward

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

Form 45961 — 112 DMA- Source of Funding- SG - USDA Community Garden Award

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45961 — 112 DMA- Source of Funding- SG - USDA Community Garden Award

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44454 LWC JAG	Interagency Transfers Form ID 44504 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45791 INTERAGENCY TRANSFERS
Salaries	727,125	46,809,112	18,890,748	—	—	—
Other Compensation	—	3,137,531	1,850,575	—	—	—
Related Benefits	275,457	19,886,716	8,108,114	—	—	54,145
TOTAL PERSONAL SERVICES	\$1,002,582	\$69,833,359	\$28,849,437	—	—	\$54,145
Travel	—	480,911	262,203	—	—	—
Operating Services	—	23,958,016	8,707,697	—	1,343	10,059
Supplies	—	12,253,604	3,589,134	—	672	—
TOTAL OPERATING EXPENSES	—	\$36,692,531	\$12,559,034	—	\$2,015	\$10,059
PROFESSIONAL SERVICES	—	\$4,998,030	\$690,355	—	—	—
Other Charges	—	10,097,511	3,841,958	204,496	3,632,790	1,677,569
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,697,545	6,659,726	—	—	—
TOTAL OTHER CHARGES	—	\$18,795,056	\$10,501,684	\$204,496	\$3,632,790	\$1,677,569
Acquisitions	—	4,652,212	1,809,627	—	—	—
Major Repairs	—	7,710,117	1,229,431	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$12,362,329	\$3,039,058	—	—	—
TOTAL EXPENDITURES	\$1,002,582	\$142,681,305	\$55,639,568	\$204,496	\$3,634,805	\$1,741,773

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 51829 DCFS	Interagency Transfers Form ID 51830 DPS FIRE MARSHALL	Interagency Transfers Form ID 51831 DOE SCHOOL LUNCH	Interagency Transfers Form ID 51900 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 44396 ESLER FIELD	Fees & Self-generated Form ID 44409 HONOR GUARD
Salaries	548,005	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	184,144	—	11,267	—	—	—
TOTAL PERSONAL SERVICES	\$732,149	—	\$11,267	—	—	—
Travel	—	—	—	—	2,677	—
Operating Services	200	—	—	100,000	—	—
Supplies	—	50,000	895,439	—	—	30,000
TOTAL OPERATING EXPENSES	\$200	\$50,000	\$895,439	\$100,000	\$2,677	\$30,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	414	—	—	—
TOTAL OTHER CHARGES	—	—	\$414	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$732,349	\$50,000	\$907,120	\$100,000	\$2,677	\$30,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44410 DFAC CASH COLLECTION	Fees & Self-generated Form ID 44411 RENTALS & LEASES	Fees & Self-generated Form ID 44412 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 44413 SALES	Fees & Self-generated Form ID 44414 LANG FOUNDATION	Fees & Self-generated Form ID 44415 RENTALS & LEASES
Salaries	—	—	—	—	—	1,058,612
Other Compensation	—	—	—	95,388	41,350	64,776
Related Benefits	—	—	—	35,404	3,162	640,871
TOTAL PERSONAL SERVICES	—	—	—	\$130,792	\$44,512	\$1,764,259
Travel	—	—	—	1,000	—	712
Operating Services	—	122,322	2,000	41,170	159,977	—
Supplies	46,000	—	36,000	645,955	—	—
TOTAL OPERATING EXPENSES	\$46,000	\$122,322	\$38,000	\$688,125	\$159,977	\$712
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	18,500	—	—
Major Repairs	—	—	—	—	—	756,310
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$18,500	—	\$756,310
TOTAL EXPENDITURES	\$46,000	\$122,322	\$38,000	\$837,417	\$204,489	\$2,521,281

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44416 TIMBER SALES	Fees & Self-generated Form ID 44417 SALES	Fees & Self-generated Form ID 44495 PY CASH CARRYOVER	Fees & Self-generated Form ID 44501 FEES & SELF GENERATED	Statutory Dedications Form ID 44456 DPS FIRE MARSHALL	Federal Funds Form ID 44395 FEDERAL
Salaries	393,261	—	—	—	—	25,918,486
Other Compensation	—	—	—	—	—	1,085,442
Related Benefits	5,098	—	—	—	—	10,844,511
TOTAL PERSONAL SERVICES	\$398,359	—	—	—	—	\$37,848,439
Travel	—	—	—	—	—	214,319
Operating Services	1,000	15,000	1,441,648	189,852	50,000	13,115,748
Supplies	169,641	136,981	46,992	9,797	—	6,596,993
TOTAL OPERATING EXPENSES	\$170,641	\$151,981	\$1,488,640	\$199,649	\$50,000	\$19,927,060
PROFESSIONAL SERVICES	—	—	\$60,047	\$272,603	—	\$3,975,025
Other Charges	—	—	—	—	—	740,698
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	41	—	2,037,364
TOTAL OTHER CHARGES	—	—	—	\$41	—	\$2,778,062
Acquisitions	—	—	88,900	—	—	2,735,185
Major Repairs	1,528,690	—	—	—	—	4,195,686
TOTAL ACQ. & MAJOR REPAIRS	\$1,528,690	—	\$88,900	—	—	\$6,930,871
TOTAL EXPENDITURES	\$2,097,690	\$151,981	\$1,637,587	\$472,293	\$50,000	\$71,459,457

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44454 LWC JAG	Interagency Transfers Form ID 45791 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 51829 DCFS
Salaries	5,488,843	51,369,723	22,773,255	—	—	526,793
Other Compensation	72,642	2,458,295	1,147,088	—	—	—
Related Benefits	1,631,542	22,105,135	9,784,256	—	2,494	237,084
TOTAL PERSONAL SERVICES	\$7,193,027	\$75,933,153	\$33,704,599	—	\$2,494	\$763,877
Travel	—	390,700	166,956	—	—	—
Operating Services	—	21,778,159	7,364,803	—	10,494	—
Supplies	—	12,427,654	3,460,593	—	—	—
TOTAL OPERATING EXPENSES	—	\$34,596,513	\$10,992,352	—	\$10,494	—
PROFESSIONAL SERVICES	—	\$4,661,768	\$368,134	—	—	—
Other Charges	—	3,464,229	1,128,786	201,000	1,677,569	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,461,651	6,563,764	—	—	—
TOTAL OTHER CHARGES	—	\$11,925,880	\$7,692,550	\$201,000	\$1,677,569	—
Acquisitions	—	3,878,052	1,533,334	—	—	—
Major Repairs	—	1,491,646	939,162	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,369,698	\$2,472,496	—	—	—
TOTAL EXPENDITURES	\$7,193,027	\$132,487,012	\$55,230,131	\$201,000	\$1,690,557	\$763,877

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 51830 DPS FIRE MARSHALL	Interagency Transfers Form ID 51831 DOE SCHOOL LUNCH	Interagency Transfers Form ID 51832 GOHSEP	Statutory Dedications Form ID 44456 DPS FIRE MARSHALL	Federal Funds Form ID 44395 FEDERAL	Fees & Self-generated Form ID 44396 ESLER FIELD
Salaries	—	—	42,050	—	26,351,332	—
Other Compensation	—	—	—	—	1,103,381	—
Related Benefits	—	—	14,757	—	11,281,242	—
TOTAL PERSONAL SERVICES	—	—	\$56,807	—	\$38,735,955	—
Travel	—	—	—	—	219,253	2,739
Operating Services	—	—	—	51,150	12,502,586	—
Supplies	50,000	1,075,612	—	—	6,704,311	—
TOTAL OPERATING EXPENSES	\$50,000	\$1,075,612	—	\$51,150	\$19,426,150	\$2,739
PROFESSIONAL SERVICES	—	—	—	—	\$4,232,206	—
Other Charges	—	10,388	—	—	446,486	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	1,897,887	—
TOTAL OTHER CHARGES	—	\$10,388	—	—	\$2,344,373	—
Acquisitions	—	—	—	—	2,344,718	—
Major Repairs	—	—	—	—	552,484	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$2,897,202	—
TOTAL EXPENDITURES	\$50,000	\$1,086,000	\$56,807	\$51,150	\$67,635,886	\$2,739

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44409 HONOR GUARD	Fees & Self-generated Form ID 44410 DFAC CASH COLLECTION	Fees & Self-generated Form ID 44411 RENTALS & LEASES	Fees & Self-generated Form ID 44412 LICENSES PERMITS & FEES	Fees & Self-generated Form ID 44413 SALES	Fees & Self-generated Form ID 44414 LANG FOUNDATION
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	98,176	42,937
Related Benefits	—	—	—	—	23,569	3,285
TOTAL PERSONAL SERVICES	—	—	—	—	\$121,745	\$46,222
Travel	—	—	—	—	1,024	—
Operating Services	—	—	125,135	2,046	67,116	159,977
Supplies	30,690	47,058	—	36,828	660,813	—
TOTAL OPERATING EXPENSES	\$30,690	\$47,058	\$125,135	\$38,874	\$728,953	\$159,977
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,690	\$47,058	\$125,135	\$38,874	\$850,698	\$206,199

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44415 RENTALS & LEASES	Fees & Self-generated Form ID 44416 TIMBER SALES	Fees & Self-generated Form ID 44417 SALES	Fees & Self-generated Form ID 44495 PY CASH CARRYOVER
Salaries	1,282,663	393,630	—	—
Other Compensation	66,713	—	—	—
Related Benefits	753,275	5,173	—	—
TOTAL PERSONAL SERVICES	\$2,102,651	\$398,803	—	—
Travel	728	—	—	—
Operating Services	378,310	201,197	15,345	900,000
Supplies	100,000	—	140,132	121,617
TOTAL OPERATING EXPENSES	\$479,038	\$201,197	\$155,477	\$1,021,617
PROFESSIONAL SERVICES	—	—	—	\$61,428
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,581,689	\$600,000	\$155,477	\$1,083,045

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	6,465,659	7,370,543	3,848,241	(3,522,302)
Total Collections/Income			\$6,465,659	\$7,370,543	\$3,848,241	\$(3,522,302)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,914,250	7,370,543	3,848,241	(3,522,302)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,914,250	\$7,370,543	\$3,848,241	\$(3,522,302)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,551,409	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	3,597,261	8,161,737	5,721,604	(2,440,133)
Total Collections/Income			\$3,597,261	\$8,161,737	\$5,721,604	\$(2,440,133)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,394,999	8,161,737	5,721,604	(2,440,133)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,394,999	\$8,161,737	\$5,721,604	\$(2,440,133)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$202,262	—	—	—

Statutory Dedications

P38 - Camp Minden Fire Protection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FIRE PREVENTION & SAFETY	4710059	MR-FROM STATE AGENCY	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	51,150	1,150
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$51,150	\$1,150
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$(1,150)	\$(1,150)

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
COOPERATIVE AGREEMENTS	4060035	FR-OTHER	53,869,147	71,459,457	67,635,886	(3,823,571)
Total Collections/Income			\$53,869,147	\$71,459,457	\$67,635,886	\$(3,823,571)
TYPE						
Expenditures Source of Funding Form (BR-6)			60,185,080	71,459,457	67,635,886	(3,823,571)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$60,185,080	\$71,459,457	\$67,635,886	\$(3,823,571)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(6,315,933)	—	—	—

Justification of Differences

Form 46037 — 112 DMA - Revenue Collections - Federal Agreements

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

Form 46119 — 112 DMA - Revenue Collections - Self-Generated Funds

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

Form 46130 — 112 DMA - Revenue Collections - IAT Funds

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

Form 46131 — 112 DMA - Revenue Collections - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

1121 - Military Affairs

Travel

FY2026-2027 Request	Description
2,421	Includes, but is not limited to, meal costs associated with travel.
62,216	Includes, but is not limited to, travel for professional development conferences and conventions.
2,376	Includes, but is not limited to, various administrative travel requirements.
109,990	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
4,631	Includes, but not limited to, various travel requirements for directed employee training events.
\$181,634	Total Travel

Operating Services

FY2026-2027 Request	Description
3,213	Includes, but is not limited to, all services that are associated with the hiring, training, screening, or education of personnel.
96,819	Includes, but is not limited to, costs related to pest and termite control for the garrisons, readiness centers and other facilities of the Military department.
1,935,050	Includes, but is not limited to, expenses that provide services for the daily execution of steady state operations.
1,381,164	Includes, but is not limited to, maintenance services and repairs for equipment whether fixed mounted on garrisons or facilities and heavy rolling stock items.
7,155,752	Includes, but is not limited to, maintenance services and repairs performed on the garrisons, readiness centers and other facilities of the Military Department as required to ensure they are in a constant state of readiness and able to be put into service as power projection platforms.

Operating Services *(continued)*

FY2026-2027 Request	Description
152,481	Includes, but is not limited to, maintenance services and repairs performed on vehicles, boats and all terrain vehicles as required by the Military Department.
102	Includes, but is not limited to, operating service fees for waste disposal, janitorial services, security services, and other miscellaneous services fees.
432,890	Includes, but is not limited to, rental costs and associated operating costs for Louisiana National Guard Recruiting Storefront locations.
227,093	Includes, but is not limited to, the temporary rental expense of all services, vehicles and equipment needed due to a shortage of equipment on hand.
7,031,520	Includes, but is not limited to, utilities costs for electricity, gas, water, cable, internet, and lesser miscellaneous utilities of the garrisons, readiness centers and other facilities of the Military Department.
461	Includes, but not limited, to software/database and website services.
\$18,416,545	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,326,023	Includes, but is not limited to, cost of consumable supplies used in the daily operations and maintenance of the Military Departments garrisons, readiness centers and other facilities. Includes costs associated with the maintenance and repair of ranges used for training of Soldiers and Airmen of the Louisiana National Guard. Also, includes cost of supplies required for use during emergency operations.
187,313	Includes, but is not limited to, cost of electronic and electrical supply items used by the agency.
394,477	Includes, but is not limited to, cost of food served at the Camp Cook Non-Commissioned Officer Academy in Ball, LA.
206,685	Includes, but is not limited to, cost of fuel and lubricants used in the daily operations and maintenance of agency vehicles and equipment.
124,897	Includes, but is not limited to, cost of office supplies consumed during daily operations.
2,655,820	Includes, but is not limited to, cost of supplies used for computers, copiers and printers.
186,206	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance agency boats and equipment other than vehicles.

Supplies *(continued)*

FY2026-2027 Request	Description
2,326,501	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency facilities and grounds.
36,754	Includes, but is not limited to, cost of supplies used for the daily operations and maintenance of agency vehicles.
91,298	Includes, but is not limited to, cost of tools used to maintain agency facilities, vehicles and other equipment.
\$7,535,974	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
1,934,457	Federal Funds	
\$1,934,457		Includes, but is not limited to, costs for management and consulting professional services for the Environmental, Military Construction and Sustainment Restoration Modernization Programs that support garrisons and readiness centers statewide.
509,046	Federal Funds	
61,428	Fees & Self-generated Revenues	
77,653	State General Fund	
\$648,127		Includes, but is not limited to, costs for other non-categorized general professional services.
1,318,911	Federal Funds	
143,848	State General Fund	
\$1,462,759		Includes, but is not limited to, costs for required professional engineering and architectural design services for renovations or other improvements made to the garrisons, readiness centers or other facilities of the Military Department.
\$4,045,343	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
83,302	Federal Funds	
1,677,569	Interagency Transfers	
\$1,760,871		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
80,787	State General Fund	
\$80,787		Includes, but is not limited to, costs for other charges expenditure category non-employee compensation.
4,529	Federal Funds	
\$4,529		Includes, but is not limited to, costs for other non-categorized Other Charges Major Repair service expenditures.
819,331	State General Fund	
\$819,331		Includes, but is not limited to, costs for other non-categorized Other Charges Operating expenditures.
6,806	State General Fund	
\$6,806		Includes, but is not limited to, costs for other non-categorized Other Charges Professional service expenditures.
10,343	State General Fund	
\$10,343		Includes, but is not limited to, costs for other non-categorized Other Charges Travel expenditures.
50,558	State General Fund	
\$50,558		Includes, but is not limited to, costs for service awards, ribbons, medal sets, and decorations for Louisiana National Guard service members and Louisiana Military Department state employees.
\$2,733,225	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,443,393	State General Fund		
\$5,443,393		OFFICE OF RISK MANAGEMENT	Annual expenses for the Office of Risk Management.
26,707	State General Fund		
\$26,707		DIVISION OF ADMINISTRATION	Annual indirect expenses incurred by the Agency.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
224,938	Federal Funds		
\$224,938		DIVISION OF ADMINISTRATION	Federal cost share portion of contract supported commodities and service expenses conducted within the Agency.
110,000	State General Fund		
\$110,000		ELAYN HUNT CORRECTIONAL CENTER	Inter-Agency Agreement for trustee support to aid in Gillis Long Center grounds maintenance.
17,901	State General Fund		
\$17,901		PURCHASING SYSTEM ONLY	Interagency departmental annual expense for Office of State Purchasing service fees.
2,695	State General Fund		
\$2,695		STO - DEPT OF TREASURY	Interagency departmental annual expense for Office of State Treasury services.
39,395	State General Fund		
\$39,395		UNIFORM PAYROLL OFFICE	Interagency departmental annual expense for Office of State Uniform Payroll services.
343	State General Fund		
\$343		STATE CIVIL SERVICE	Interagency departmental annual expense for State Civil Service fees.
87,141	State General Fund		
\$87,141		LEGISLATIVE AUDITOR	Interagency departmental annual expense for State Legislative Auditor fees.
690,807	State General Fund		
\$690,807		OFF. TELECOMMUNICATIONS MGMT	Interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
432	State General Fund		
24,171	State General Fund		
\$24,603		DOTD ADMINISTRATION	Interagency departmental annual expense with DOTD to support their state mapping project.
885,176	State General Fund		
\$885,176		DOA-OFFICE OF TECHNOLOGY SVCS	Military affairs program interagency annual expense with OTS for telecommunication and email services.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
209,696	State General Fund		
\$209,696		DIVISION OF ADMINISTRATION	State cost share portion of contract supported commodities and service expenses conducted within the Agency.
\$7,762,795	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
149,497	State General Fund				
\$149,497		New	AUTOMOTIVE	1	1 commercial-grade 4WD Vacuum Truck with premium road kit to be use in daily infrastructure roadway upkeep and grounds maintenance on the Jackson Barracks garrison.
150,000	Federal Funds				
\$150,000		New	FARM EQUIPMENT	1	1 front end loader tractor for use by the Army Environmental team at Camp Beauregard for natural resource management planning operations.
3,800	State General Fund				
\$3,800		New	FARM EQUIPMENT	1	1 vehicle-towed wood chipper to be used for both daily grounds maintenance and post-inclement weather cleanup operations conducted on the Jackson Barracks garrison.
350,000	Federal Funds				
\$350,000		Not assigned	FARM EQUIPMENT	2	2 tracked mini-excavators with bucket thumbs for use by the Army Environmental department which will be staged one each at Camp Minden and Camp Beauregard.
170,000	State General Fund				
\$170,000		Replace	AUTOMOTIVE	7	12 commercial 72 diesel and gas zero-turn lawn mowers as part of the LMD life-cycle replacement plan.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
564,161	State General Fund				
\$564,161		Replace	AUTOMOTIVE	12	12 emergency response vehicles as part of the LMD fleet life-cycle replacement plan. 6 Facility Engineers, 4 Logistical and 2 Command and Staff.
107,000	State General Fund				
\$107,000		Replace	AUTOMOTIVE	1	1 commercial 6000 series tractor replacement to be used in conjunction with the mowing bat wings and bush hogs on the Camp Minden garrison.
146,467	State General Fund				
\$146,467		Replace	AUTOMOTIVE	1	1 compact excavator to expand the internal grounds maintenance and operational capabilities of the Jackson Barracks garrison.
17,190	State General Fund				
\$17,190		Replace	AUTOMOTIVE	1	1 flatbed rail-less cargo 25' trailer for use by the facility engineers on Jackson Barracks garrison.
150,952	State General Fund				
\$150,952		Replace	AUTOMOTIVE	1	1 telescopic telehandler with 8' bucket and prongs for use in daily logistical and grounds operations on the Jackson Barracks garrison.
35,000	State General Fund				
\$35,000		Replace	AUTOMOTIVE	2	2 all-terrain electric transportation cargo vehicles for use by the facility engineers as part of the garrison's 10-year life-cycle replacement and maintenance plan.
62,873	State General Fund				
\$62,873		Replace	COMPUTER	50	50 Dell laptop computers as part of LMD's life-cycle replacement plan.
35,000	State General Fund				
\$35,000		Replace	FARM EQUIPMENT	1	1 heavy-duty commercial bush hog trailer to be incorporated into the daily ground maintenance plan at the Gillis Long Center garrison.
1,600,000	Federal Funds				
\$1,600,000		Replace	OFFICE FURN	1	CFMO Life-Cycle furniture replacement plan for LANG Armories and garrison offices.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
21,416	State General Fund				
\$21,416		Replace	OTHER EQUIPMENT	1	1 Floor Brake bench which is used by Jackson Barracks facility engineers is completing maintenance taskings requiring sheet metal and material conforming.
40,000	State General Fund				
\$40,000		Replace	SECURITY/LAW ENFORCEMENT	2	2 mobile solar-powered light sets to be used to support nighttime garrison and emergency operations at Camp Beauregard.
\$2,103,356	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
100,000	State General Fund		
\$100,000		BUILDING IMPROVE	Major Repair request for the complete cleaning and component modernization of the main water tank located on the Gillis Long Center garrison.
30,000	Federal Funds		
\$30,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). Cost Center 5000 Armories 50/50 split MOF. Federal.
30,000	State General Fund		
\$30,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). Cost Center 5000 Armories 50/50 split MOF. State.
60,000	State General Fund		
\$60,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). Gillis Long. 100% State MOF.
250,000	State General Fund		
\$250,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of building 1 power plant located on the Gillis Long Center garrison.

Major Repairs (continued)

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
112,500	Federal Funds		
112,500	State General Fund		
\$225,000		BUILDING IMPROVE	Major Repair request for the roof replacement of the main dining facility located on the Jackson Barracks garrison.
250,000	State General Fund		
\$250,000		LAND IMPROVEMENTS	Major Repair funding request to improve the drainage and local terrain restructuring in the low-income housing area located on Camp Beauregard.
\$945,000	Total Major Repairs		

1123 - Education**Travel**

FY2026-2027 Request	Description
208,042	Includes, but is not limited to, routine travel for meetings, training/workshops, inspections, assistance visits, conferences, interviews both in-state and out of state. Also includes coordination meetings with the National Guard Bureau.
\$208,042	Total Travel

Operating Services

FY2026-2027 Request	Description
3,292,452	Includes, but is not limited to, transportation services, facility maintenance, janitorial services, grounds maintenance, equipment rentals, disposal services, equipment maintenance, administrative fees, pest control and utility costs for electricity, water, gas, water, cable, telephones, internet providers and data lines.
\$3,292,452	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,034,460	Includes, but is not limited to, office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
\$4,034,460	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
469,792	Federal Funds	
146,633	State General Fund	
\$616,425		Includes, but is not limited to, Professional Service expenditures in support of the Education Program for management/consulting services, medical/dental services, psychiatric services, engineering/architectural services, education and IT services.
\$616,425	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
60	State General Fund	
\$60		Includes, but is not limited to, Other Charge expenditures in support of the Education Program for office, computer, medical, educational, building, janitorial, communications, personal, storage, software, clothing, food and beverage supply purchases.
157,728	State General Fund	
\$157,728		Includes, but is not limited to, Other Charge expenditures in support of the Education Program for transportation services, facility maintenance, janitorial services, grounds maintenance, equipment rentals, disposal services, equipment maintenance, administrative fees, pest control and utility costs for electricity, water, gas, water, cable, telephones, internet providers and data lines.
349,558	Federal Funds	
9,097	Federal Funds	
211,388	Interagency Transfers	
3,173	State General Fund	
\$573,216		Includes, but is not limited to, Other Charge expenditures in support of the Education Program for tuition charges, salaries and benefits of Other Charges Category employees as well as stipends for cadets who complete the Youth Challenge Program and participate in the post graduate program.
\$731,004	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
513,559	Federal Funds		
130,321	State General Fund		
\$643,880		OFFICE OF RISK MANAGEMENT	Education Program federal cost share of annual expenses for the Office of Risk Management.
3,732	Federal Funds		
\$3,732		UNIFORM PAYROLL OFFICE	Education Program federal cost share of interagency departmental annual expense for Office of State Uniform Payroll services.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
25,500	Federal Funds		
\$25,500		OFF. TELECOMMUNICATIONS MGMT	Education program federal cost share of interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
5,000	Federal Funds		
\$5,000		OFF. TELECOMMUNICATIONS MGMT	Education Program federal cost share of interagency expense with the Office of Telecommunication Services for printing for Education Program.
9,500	Federal Funds		
2,375	State General Fund		
\$11,875		DOA-OFFICE OF TECHNOLOGY SVCS	Education program interagency annual expense share of OTS for telecommunication and email services.
1,244	State General Fund		
\$1,244		UNIFORM PAYROLL OFFICE	Education Program state cost share of interagency departmental annual expense for Office of State Uniform Payroll services.
6,375	State General Fund		
\$6,375		OFF. TELECOMMUNICATIONS MGMT	Education program state cost share of interagency departmental annual expense for State Office of Technology Services to support LaGov SRM and HCM with payroll.
1,250	State General Fund		
\$1,250		OFF. TELECOMMUNICATIONS MGMT	Education Program state cost share of interagency expense with the Office of Telecommunication Services for printing for Education Program.
\$698,856	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
11,000	Federal Funds				
\$11,000		New	COMPUTER	20	20 Meta Quest VR Headsets to be integrated into the Starbase Rosedale education training for their students.
21,120	Federal Funds				
\$21,120		New	COMPUTER	32	32 new Chromebooks for use by the Starbase Camp Beauregard program.
19,957	Federal Funds				
6,652	State General Fund				
\$26,609		New	SECURITY/LAW ENFORCEMENT	1	New Youth Challenge Program camera system expansion to be incorporated into an existing monitoring platform for use at the Camp Minden garrison.
7,343	Federal Funds				
2,448	State General Fund				
\$9,791		Replace	COMPUTER	10	10 life-cycle laptops for the Youth Challenge Program at Camp Minden.
22,500	Federal Funds				
7,500	State General Fund				
\$30,000		Replace	COMPUTER	20	20 life-cycle Dell laptops for the Youth Challenge Program located on the Gillis Long Center garrison.
34,078	Federal Funds				
\$34,078		Replace	COMPUTER	30	30 life-cycle replacement laptops to be used for student courses attending the Starbase Jackson Barracks program.
64,706	Federal Funds				
\$64,706		Replace	COMPUTER	38	38 new iPads as part of the Starbase Rosedale computer life-cycle replacement plan.
13,589	Federal Funds				
\$13,589		Replace	COMPUTER	6	4 life-cycle replacement Dell laptops for Starbase Camp Beauregard.
6,750	Federal Funds				

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,250	State General Fund				
\$9,000		Replace	COMPUTER	8	8 Dell life-cycle laptops for use by the Youth Challenge operational staff at Camp Beauregard.
10,500	Federal Funds				
3,500	State General Fund				
\$14,000		Replace	JANITORIAL/ HOUSEHOLD	5	8 washer and dryer sets for staff and cadet use within the Youth Challenge Program located on Camp Beauregard.
22,884	Federal Funds				
7,628	State General Fund				
\$30,512		Replace	OFFICE FURN	1	Life-cycle furniture set replacement for the Youth Challenge medical staff at the Gillis Long Center garrison.
10,291	Federal Funds				
\$10,291		Replace	OFFICE FURN	1	Replacement furniture for the Starbase Camp Beauregard classrooms.
\$274,696	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
52,500	Federal Funds		
17,500	State General Fund		
\$70,000		BUILDING IMPROVE	Major Repair of Job Challenge Program male barracks B25 flooring which is located on the Gillis Long Center garrison.
45,000	Federal Funds		
\$45,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). Job Challenge Program. 75/25 MOF split. Federal.

Major Repairs *(continued)*

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
15,000	State General Fund		
\$15,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). Job Challenge Program. 75/25 MOF split. State.
45,000	Federal Funds		
\$45,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). YCP-GL 75/25 MOF split. Federal.
15,000	State General Fund		
\$15,000		BUILDING IMPROVE	Major Repair request for the exterior renovation of B16 (Staff dormitory), B16 YCP library, B17 (JCP Female Barracks), and B15 (1086 Armory). YCP-GL 75/25 MOF split. State.
37,095	Federal Funds		
12,365	State General Fund		
\$49,460		BUILDING IMPROVE	Major Repair request for the flooring replacement of Youth Challenge Program building B22 male cadet barracks which is located on the Gillis Long Center.
37,500	Federal Funds		
12,500	State General Fund		
\$50,000		BUILDING IMPROVE	Major Repair request for the interior renovations of the Job Challenge Programs B25 which serves as the male barracks located at Gillis Long Center.
67,085	Federal Funds		
22,362	State General Fund		
\$89,447		BUILDING IMPROVE	Major Repair service request for construction of a walkway overhead covering between Youth Challenge Program B41 Computer Lab and B20 Headquarters building on the Gillis Long Center garrison.
29,024	Federal Funds		
9,675	State General Fund		
\$38,699		BUILDING IMPROVE	Major Repair service request for the exterior renovation of the Youth Challenge Program B19 cadet primary classroom building located on the Gillis Long Center.
18,750	Federal Funds		

Major Repairs *(continued)*

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
6,250	State General Fund		
\$25,000		BUILDING IMPROVE	Major Repair service request to conduct interior renovation repairs on B14, Job Challenge Administration and Operations office located on the Gillis Long Center.
34,125	Federal Funds		
11,375	State General Fund		
\$45,500		BUILDING IMPROVE	Major Repair service to install protective awnings over Youth Challenge Program administrative and cadet barracks buildings B18-B24 entrance doorways on the Gillis Long Center.
22,905	Federal Funds		
7,635	State General Fund		
\$30,540		COMMUNICATION	Major Repair service request for the upgrade of the current PA system currently in use by the Gillis Long Center Youth Challenge Program and replace with new update platform and repair associated building infrastructure.
21,000	Federal Funds		
7,000	State General Fund		
\$28,000		EDUCATIONAL/ RECREATION	Major Repair services to repair Youth Challenge Program main basketball court located on Camp Beauregard.
\$546,646	Total Major Repairs		

112V - Auxiliary Account**Travel**

FY2026-2027 Request	Description
1,024	Includes, but not limited to, routine travel for meetings, workshops, inspections, assistance visits or as needed in support of operations statewide.
\$1,024	Total Travel

Operating Services

FY2026-2027 Request	Description
25,000	Includes, but is not limited to, maintenance services and repairs performed on the Exchanges and Morale, Welfare and Recreation programs as required by the Military Department.
10,516	Includes, but is not limited to, operating service costs for equipment maintenance and service fees required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
33,646	Includes, but is not limited to, utility costs required to operate the Exchanges and Morale, Welfare and Recreation programs of the Military Department.
\$69,162	Total Operating Services

Supplies

FY2026-2027 Request	Description
694,367	All other durable and expendable supplies that are used to facilitate the daily completion of steady state operations.
3,274	Includes, but is not limited to, office supply costs for the Exchanges and Morale, Welfare and Recreation programs supporting the Soldiers, Airmen, employees and the family members of the Military Department.
\$697,641	Total Supplies

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	55,639,568	(8,497,478)	252,050	3,803,496	—	4,032,495	55,230,131
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,370,543	(3,735,219)	20,829	192,088	—	—	3,848,241
FEES & SELF-GENERATED	8,161,737	(2,864,693)	68,061	331,499	—	25,000	5,721,604
STATUTORY DEDICATIONS	50,000	—	1,150	—	—	—	51,150
FEDERAL FUNDS	71,459,457	(8,993,402)	508,738	2,482,701	—	2,178,392	67,635,886
TOTAL MEANS OF FINANCING	\$142,681,305	\$(24,090,792)	\$850,828	\$6,809,784	—	\$6,235,887	\$132,487,012

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	8,161,737	(2,864,693)	68,061	331,499	—	25,000	5,721,604
Total:	\$8,161,737	\$(2,864,693)	\$68,061	\$331,499	—	\$25,000	\$5,721,604

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,150	—	—	—	51,150
Total:	\$50,000	—	\$1,150	—	—	—	\$51,150

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	46,809,112	—	—	5,029,103	—	(468,492)	51,369,723
Other Compensation	3,137,531	—	—	(679,236)	—	—	2,458,295
Related Benefits	19,886,716	—	—	2,433,093	—	(214,674)	22,105,135
TOTAL PERSONAL SERVICES	\$69,833,359	—	—	\$6,782,960	—	\$(683,166)	\$75,933,153
Travel	480,911	(99,000)	8,789	—	—	—	390,700
Operating Services	23,958,016	(2,745,884)	487,886	—	—	78,141	21,778,159
Supplies	12,253,604	(260,231)	274,702	159,579	—	—	12,427,654
TOTAL OPERATING EXPENSES	\$36,692,531	\$(3,105,115)	\$771,377	\$159,579	—	\$78,141	\$34,596,513
PROFESSIONAL SERVICES	\$4,998,030	\$(1,543,713)	\$79,451	—	—	\$1,128,000	\$4,661,768
Other Charges	10,097,511	(6,828,600)	—	(147,896)	—	343,214	3,464,229
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,697,545	(251,035)	—	15,141	—	—	8,461,651
TOTAL OTHER CHARGES	\$18,795,056	\$(7,079,635)	—	\$(132,755)	—	\$343,214	\$11,925,880
Acquisitions	4,652,212	(4,652,212)	—	—	—	3,878,052	3,878,052
Major Repairs	7,710,117	(7,710,117)	—	—	—	1,491,646	1,491,646
TOTAL ACQ. & MAJOR REPAIRS	\$12,362,329	\$(12,362,329)	—	—	—	\$5,369,698	\$5,369,698
TOTAL EXPENDITURES	\$142,681,305	\$(24,090,792)	\$850,828	\$6,809,784	—	\$6,235,887	\$132,487,012
Classified	—	—	—	—	—	—	—
Unclassified	849	—	—	—	—	(9)	840
TOTAL AUTHORIZED T.O. POSITIONS	849	—	—	—	—	(9)	840
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	—	—	60

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,497,478)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,635,219)
FEES & SELF-GENERATED	(472,293)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,714,252)
TOTAL MEANS OF FINANCING	\$(15,319,242)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(99,000)
Operating Services	(2,645,423)
Supplies	(260,692)
TOTAL OPERATING EXPENSES	\$(3,005,115)
PROFESSIONAL SERVICES	\$(1,404,963)
Other Charges	(6,828,600)
Debt Service	—
Interagency Transfers	(251,035)
TOTAL OTHER CHARGES	\$(7,079,635)
Acquisitions	(1,948,192)
Major Repairs	(1,881,337)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,829,529)
TOTAL EXPENDITURES	\$(15,319,242)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,392,400)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,640,400)
TOTAL MEANS OF FINANCING	\$(7,032,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,204,020)
Major Repairs	(5,828,780)
TOTAL ACQ. & MAJOR REPAIRS	\$(7,032,800)
TOTAL EXPENDITURES	\$(7,032,800)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

**Form 48518 — 112 DMA Additional Non-Recur
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(100,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,638,750)
TOTAL MEANS OF FINANCING	\$(1,738,750)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(100,461)
Supplies	461
TOTAL OPERATING EXPENSES	\$(100,000)
PROFESSIONAL SERVICES	\$(138,750)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,500,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,500,000)
TOTAL EXPENDITURES	\$(1,738,750)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	255,883
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,598
FEES & SELF-GENERATED	67,571
STATUTORY DEDICATIONS	1,150
FEDERAL FUNDS	546,721
TOTAL MEANS OF FINANCING	\$895,923

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,012
Operating Services	482,138
Supplies	311,045
TOTAL OPERATING EXPENSES	\$808,195
PROFESSIONAL SERVICES	\$87,728
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$895,923

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 51190 — 112 - FY27 DMA CB-5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,833)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,769)
FEES & SELF-GENERATED	490
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(37,983)
TOTAL MEANS OF FINANCING	\$(45,095)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,223)
Operating Services	5,748
Supplies	(36,343)
TOTAL OPERATING EXPENSES	\$(36,818)
PROFESSIONAL SERVICES	\$(8,277)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(45,095)

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 51362 — 112 DMA - CB-6 Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,803,496
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	192,088
FEES & SELF-GENERATED	331,499
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,482,701
TOTAL MEANS OF FINANCING	\$6,809,784

Expenditures

	Amount
Salaries	5,029,103
Other Compensation	(679,236)
Related Benefits	2,433,093
TOTAL PERSONAL SERVICES	\$6,782,960
Travel	—
Operating Services	—
Supplies	159,579
TOTAL OPERATING EXPENSES	\$159,579
PROFESSIONAL SERVICES	—
Other Charges	(147,896)
Debt Service	—
Interagency Transfers	15,141
TOTAL OTHER CHARGES	\$(132,755)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,809,784

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 48183 — 112 MA Life-Cycle Computers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	62,873
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,873

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	62,873
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,873
TOTAL EXPENDITURES	\$62,873

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 48185 — 112 MA Life-Cycle Lawn Mowers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	170,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,000

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	170,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$170,000
TOTAL EXPENDITURES	\$170,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48186 — 112 MA Life-Cycle Fleet Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	564,161
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$564,161

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	564,161
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$564,161
TOTAL EXPENDITURES	\$564,161

Positions

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

Form 48188 — 112 MA Electric Utility Vehicles**Means of Financing**

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48189 — 112 MA 25' Flatbed Trailer
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,190

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	17,190
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,190
TOTAL EXPENDITURES	\$17,190

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 48190 — 112 MA Telehandler

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,952

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	150,952
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,952
TOTAL EXPENDITURES	\$150,952

Positions

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

Form 48191 — 112 MA Excavator**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	146,467
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$146,467

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	146,467
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$146,467
TOTAL EXPENDITURES	\$146,467

Positions

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

Form 48192 — 112 MA Floor Break**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	21,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,416

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	21,416
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,416
TOTAL EXPENDITURES	\$21,416

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 48195 — 112 MA Vacuum Truck

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	149,497
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,497

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	149,497
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,497
TOTAL EXPENDITURES	\$149,497

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 48197 — 112 MA Towed Wood Chipper

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,800
TOTAL EXPENDITURES	\$3,800

Positions

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

Form 48202 — 112 MA HVAC Maintenance Service Request**Means of Financing**

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

Expenditures

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

Positions

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

Form 48203 — 112 MA Grounds Service Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,141
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,141

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	41,141
Supplies	—
TOTAL OPERATING EXPENSES	\$41,141
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,141

Positions

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

Form 48204 — 112 MA Mobile Solar-Powered Light Sets**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

Positions

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

Form 48205 — 112 MA Low-Income Drainage Restructuring Project
Means of Financing

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

Expenditures

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

Positions

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

Form 48206 — 112 MA Main Water Tank Cleaning and Upgrade
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48207 — 112 MA Bush Hog

Means of Financing

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

Expenditures

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

Positions

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

Form 48209 — 112 MA Power Plant Renovations**Means of Financing**

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48212 — 112 MA B15, B16, B16A, B17 Renovations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	120,000
TOTAL MEANS OF FINANCING	\$240,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	240,000
TOTAL ACQ. & MAJOR REPAIRS	\$240,000
TOTAL EXPENDITURES	\$240,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48216 — 112 MA Commercial Tractor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,000

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	107,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$107,000
TOTAL EXPENDITURES	\$107,000

Positions

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

Form 48218 — 112 MA JB Dining Facility Roof Replacement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

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

Positions

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

Form 48222 — 112 MA BTR AFRC Master Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	141,000
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

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

Positions

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

Form 48223 — 112 MA Lake Charles RC Master Planning**Means of Financing**

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

Expenditures

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

Positions

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

Form 48224 — 112 MA Business Management Position**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	96,039
TOTAL MEANS OF FINANCING	\$96,039

Expenditures

	Amount
Salaries	68,682
Other Compensation	—
Related Benefits	27,357
TOTAL PERSONAL SERVICES	\$96,039
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	\$96,039

Positions

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

Form 48226 — 112 MA Life-Cycle CFM0 Furniture Replacement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,600,000
TOTAL MEANS OF FINANCING	\$1,600,000

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	1,600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,600,000
TOTAL EXPENDITURES	\$1,600,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48227 — 112 MA CFM0 Builder Database

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	800,000
TOTAL MEANS OF FINANCING	\$800,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$800,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48228 — 112 MA Tracked Excavators

Means of Financing

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

Expenditures

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

Positions

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

Form 48229 — 112 MA Front End Loader Tractor
Means of Financing

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

Expenditures

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

Positions

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

Form 48230 — 112 AUX B119 Shopette Camera System**Means of Financing**

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48233 — 112 EDU Washer and Dryer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,500
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48234 — 112 EDU Life-Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,750
TOTAL MEANS OF FINANCING	\$9,000

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	9,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,000
TOTAL EXPENDITURES	\$9,000

Positions

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

Form 48235 — 112 EDU Basketball Court Refurbishment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,250
TOTAL MEANS OF FINANCING	\$31,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$3,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	28,000
TOTAL ACQ. & MAJOR REPAIRS	\$28,000
TOTAL EXPENDITURES	\$31,000

Positions

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

Form 48237 — 112 EDU Camera System Installation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	19,957
TOTAL MEANS OF FINANCING	\$26,609

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	26,609
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,609
TOTAL EXPENDITURES	\$26,609

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 48242 — 112 EDU Life-Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,343
TOTAL MEANS OF FINANCING	\$9,791

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	9,791
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,791
TOTAL EXPENDITURES	\$9,791

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 48244 — 112 EDU Life-Cycle Laptops

Means of Financing

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

Expenditures

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

Positions

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

Form 48245 — 112 EDU PA System Replacement**Means of Financing**

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48247 — 112 EDU B18-B24 Awning Installation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,125
TOTAL MEANS OF FINANCING	\$45,500

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	45,500
TOTAL ACQ. & MAJOR REPAIRS	\$45,500
TOTAL EXPENDITURES	\$45,500

Positions

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

Form 48248 — 112 EDU B19 Exterior Renovations**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,024
TOTAL MEANS OF FINANCING	\$38,699

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	38,699
TOTAL ACQ. & MAJOR REPAIRS	\$38,699
TOTAL EXPENDITURES	\$38,699

Positions

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

Form 48250 — 112 EDU Medical Office Furniture**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,884
TOTAL MEANS OF FINANCING	\$30,512

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,512
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,512
TOTAL EXPENDITURES	\$30,512

Positions

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

Form 48251 — 112 EDU B22 Flooring Replacement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,365
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,095
TOTAL MEANS OF FINANCING	\$49,460

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	49,460
TOTAL ACQ. & MAJOR REPAIRS	\$49,460
TOTAL EXPENDITURES	\$49,460

Positions

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

Form 48257 — 112 EDU Walkway Covering Installation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,362
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,085
TOTAL MEANS OF FINANCING	\$89,447

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	89,447
TOTAL ACQ. & MAJOR REPAIRS	\$89,447
TOTAL EXPENDITURES	\$89,447

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 48260 — 112 SB Life-Cycle iPads

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	64,706
TOTAL MEANS OF FINANCING	\$64,706

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	64,706
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,706
TOTAL EXPENDITURES	\$64,706

Positions

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

Form 48261 — 112 SB VR Headsets**Means of Financing**

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

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	11,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,000
TOTAL EXPENDITURES	\$11,000

Positions

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

Form 48262 — 112 SB Life-Cycle Laptops**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,078
TOTAL MEANS OF FINANCING	\$34,078

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	34,078
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,078
TOTAL EXPENDITURES	\$34,078

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 48290 — 112 SB Life-Cycle Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,589
TOTAL MEANS OF FINANCING	\$13,589

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	13,589
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,589
TOTAL EXPENDITURES	\$13,589

Positions

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

Form 48291 — 112 SB New Chromebook Laptops**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	21,120
TOTAL MEANS OF FINANCING	\$21,120

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	21,120
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,120
TOTAL EXPENDITURES	\$21,120

Positions

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

Form 48292 — 112 SB Classroom Furniture Replacement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,291
TOTAL MEANS OF FINANCING	\$10,291

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	10,291
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,291
TOTAL EXPENDITURES	\$10,291

Positions

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

Form 48293 — 112 JCP B25 Barracks Floor Replacement**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,500
TOTAL MEANS OF FINANCING	\$70,000

Expenditures

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

Positions

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

Form 48294 — 112 JCP B25 Interior Renovations

Means of Financing

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

Expenditures

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

Positions

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

Form 48295 — 112 JCP B14 Renovations

Means of Financing

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

Expenditures

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

Positions

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

Form 48530 — 112 MA LASG Training Officer Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,893

Expenditures

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	20,893
TOTAL PERSONAL SERVICES	\$70,893
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	\$70,893

Positions

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

Form 48531 — 112 MA LASG Reoccurring Operating Budget
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	343,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,214

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	343,214
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$343,214
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,214

Positions

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

Form 49469 — 112 Force Protection MOF Request**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,233,857
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,233,857)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 49670 — 112 MA LASG Training Officer Position**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	70,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,893

Expenditures

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	20,893
TOTAL PERSONAL SERVICES	\$70,893
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	\$70,893

Positions

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

Form 49698 — 112 Facility Manager Position - CFMO**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	105,216
TOTAL MEANS OF FINANCING	\$105,216

Expenditures

	Amount
Salaries	75,500
Other Compensation	—
Related Benefits	29,716
TOTAL PERSONAL SERVICES	\$105,216
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	\$105,216

Positions

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

Form 50620 — 112 Education Position Reductions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(309,249)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(716,958)
TOTAL MEANS OF FINANCING	\$(1,026,207)

Expenditures

	Amount
Salaries	(712,674)
Other Compensation	—
Related Benefits	(313,533)
TOTAL PERSONAL SERVICES	\$(1,026,207)
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	\$(1,026,207)

Positions

	FTE
Classified	—
Unclassified	(13)
TOTAL AUTHORIZED T.O. POSITIONS	(13)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	44,864,932	(7,864,035)	211,914	3,868,727	—	4,174,354	45,255,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,258,927	(3,734,805)	235	36,884	—	—	2,561,241
FEES & SELF-GENERATED	7,124,454	(2,836,308)	47,863	340,546	—	—	4,676,555
STATUTORY DEDICATIONS	50,000	—	1,150	—	—	—	51,150
FEDERAL FUNDS	40,188,584	(6,766,356)	389,765	1,816,444	—	2,238,398	37,866,835
TOTAL MEANS OF FINANCING	\$98,486,897	\$(21,201,504)	\$650,927	\$6,062,601	—	\$6,412,752	\$90,411,673

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	7,124,454	(2,836,308)	47,863	340,546	—	—	4,676,555
Total:	\$7,124,454	\$(2,836,308)	\$47,863	\$340,546	—	—	\$4,676,555

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Camp Minden Fire Protection Fund	50,000	—	1,150	—	—	—	51,150
Total:	\$50,000	—	\$1,150	—	—	—	\$51,150

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	25,875,538	—	—	3,906,345	—	244,182	30,026,065
Other Compensation	1,738,327	—	—	317,934	—	—	2,056,261
Related Benefits	11,183,314	—	—	1,823,302	—	98,859	13,105,475
TOTAL PERSONAL SERVICES	\$38,797,179	—	—	\$6,047,581	—	\$343,041	\$45,187,801
Travel	276,548	(99,000)	4,086	—	—	—	181,634
Operating Services	20,375,781	(2,425,246)	412,869	—	—	53,141	18,416,545
Supplies	7,606,736	(239,075)	168,313	—	—	—	7,535,974
TOTAL OPERATING EXPENSES	\$28,259,065	\$(2,763,321)	\$585,268	—	—	\$53,141	\$26,134,153
PROFESSIONAL SERVICES	\$4,169,804	\$(1,315,120)	\$65,659	—	—	\$1,125,000	\$4,045,343
Other Charges	9,032,283	(6,642,151)	—	(121)	—	343,214	2,733,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,834,241	(86,587)	—	15,141	—	—	7,762,795
TOTAL OTHER CHARGES	\$16,866,524	\$(6,728,738)	—	\$15,020	—	\$343,214	\$10,496,020
Acquisitions	4,231,162	(4,231,162)	—	—	—	3,603,356	3,603,356
Major Repairs	6,163,163	(6,163,163)	—	—	—	945,000	945,000
TOTAL ACQ. & MAJOR REPAIRS	\$10,394,325	\$(10,394,325)	—	—	—	\$4,548,356	\$4,548,356
TOTAL EXPENDITURES	\$98,486,897	\$(21,201,504)	\$650,927	\$6,062,601	—	\$6,412,752	\$90,411,673
Classified	—	—	—	—	—	—	—
Unclassified	443	—	—	—	—	4	447
TOTAL AUTHORIZED T.O. POSITIONS	443	—	—	—	—	4	447
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	—	27

1123 - Education

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,774,636	(633,443)	40,136	(65,231)	—	(141,859)	9,974,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,616	(414)	20,594	155,204	—	—	1,287,000
FEES & SELF-GENERATED	151,981	—	3,496	—	—	—	155,477
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	31,270,873	(2,227,046)	118,973	666,257	—	(60,006)	29,769,051
TOTAL MEANS OF FINANCING	\$43,309,106	\$(2,860,903)	\$183,199	\$756,230	—	\$(201,865)	\$41,185,767

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	151,981	—	3,496	—	—	—	155,477
Total:	\$151,981	—	\$3,496	—	—	—	\$155,477

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	20,933,574	—	—	1,122,758	—	(712,674)	21,343,658
Other Compensation	1,303,816	—	—	(999,958)	—	—	303,858
Related Benefits	8,667,998	—	—	621,626	—	(313,533)	8,976,091
TOTAL PERSONAL SERVICES	\$30,905,388	—	—	\$744,426	—	\$(1,026,207)	\$30,623,607
Travel	203,363	—	4,679	—	—	—	208,042
Operating Services	3,535,198	(316,771)	74,025	—	—	—	3,292,452
Supplies	3,958,895	(15,138)	90,703	159,579	—	—	4,194,039
TOTAL OPERATING EXPENSES	\$7,697,456	\$(331,909)	\$169,407	\$159,579	—	—	\$7,694,533
PROFESSIONAL SERVICES	\$828,226	\$(228,593)	\$13,792	—	—	\$3,000	\$616,425
Other Charges	1,065,228	(186,449)	—	(147,775)	—	—	731,004
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	863,304	(164,448)	—	—	—	—	698,856
TOTAL OTHER CHARGES	\$1,928,532	\$(350,897)	—	\$(147,775)	—	—	\$1,429,860
Acquisitions	402,550	(402,550)	—	—	—	274,696	274,696
Major Repairs	1,546,954	(1,546,954)	—	—	—	546,646	546,646
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	\$(1,949,504)	—	—	—	\$821,342	\$821,342
TOTAL EXPENDITURES	\$43,309,106	\$(2,860,903)	\$183,199	\$756,230	—	\$(201,865)	\$41,185,767
Classified	—	—	—	—	—	—	—
Unclassified	406	—	—	—	—	(13)	393
TOTAL AUTHORIZED T.O. POSITIONS	406	—	—	—	—	(13)	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	—	—	28

112V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	885,302	(28,385)	16,702	(9,047)	—	25,000	889,572
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,302	\$(28,385)	\$16,702	\$(9,047)	—	\$25,000	\$889,572

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	885,302	(28,385)	16,702	(9,047)	—	25,000	889,572
Total:	\$885,302	\$(28,385)	\$16,702	\$(9,047)	—	\$25,000	\$889,572

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	95,388	—	—	2,788	—	—	98,176
Related Benefits	35,404	—	—	(11,835)	—	—	23,569
TOTAL PERSONAL SERVICES	\$130,792	—	—	\$(9,047)	—	—	\$121,745
Travel	1,000	—	24	—	—	—	1,024
Operating Services	47,037	(3,867)	992	—	—	25,000	69,162
Supplies	687,973	(6,018)	15,686	—	—	—	697,641
TOTAL OPERATING EXPENSES	\$736,010	\$(9,885)	\$16,702	—	—	\$25,000	\$767,827
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	18,500	(18,500)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,500	\$(18,500)	—	—	—	—	—
TOTAL EXPENDITURES	\$885,302	\$(28,385)	\$16,702	\$(9,047)	—	\$25,000	\$889,572
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1121 - Military Affairs****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(7,864,035)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,634,805)
FEES & SELF-GENERATED	(462,408)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,594,781)
TOTAL MEANS OF FINANCING	\$(13,556,029)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(99,000)
Operating Services	(2,325,246)
Supplies	(239,075)
TOTAL OPERATING EXPENSES	\$(2,663,321)
PROFESSIONAL SERVICES	\$(1,202,620)
Other Charges	(6,642,151)
Debt Service	—
Interagency Transfers	(86,587)
TOTAL OTHER CHARGES	\$(6,728,738)
Acquisitions	(1,892,262)
Major Repairs	(1,069,088)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,961,350)
TOTAL EXPENDITURES	\$(13,556,029)

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 Revenues	(462,408)
Total:	\$(462,408)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(1,594,781)
Fees & Self-generated Revenues	(462,408)
Interagency Transfers	(3,634,805)
State General Fund	(7,864,035)
Total:	\$(13,556,029)

Travel

Commitment item	Name	Amount
5210085	TRAVEL-MILEAGE ALLOW	(99,000)
Total:		\$(99,000)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(2,325,246)
Total:		\$(2,325,246)

Supplies

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	(239,075)
Total:		\$(239,075)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(1,202,620)
Total:		\$(1,202,620)

Other Charges

Commitment item	Name	Amount
5620012	MISC-NON EE COMP	(6,642,151)
Total:		\$(6,642,151)

Interagency Transfer

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(86,587)
Total:		\$(86,587)

Acquisitions

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(1,892,262)
Total:		\$(1,892,262)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,069,088)
Total:		\$(1,069,088)

1123 - Education**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(633,443)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(414)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,119,471)
TOTAL MEANS OF FINANCING	\$(1,753,328)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(316,771)
Supplies	(15,138)
TOTAL OPERATING EXPENSES	\$(331,909)
PROFESSIONAL SERVICES	\$(202,343)
Other Charges	(186,449)
Debt Service	—
Interagency Transfers	(164,448)
TOTAL OTHER CHARGES	\$(350,897)
Acquisitions	(55,930)
Major Repairs	(812,249)
TOTAL ACQ. & MAJOR REPAIRS	\$(868,179)
TOTAL EXPENDITURES	\$(1,753,328)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	(1,119,471)
Interagency Transfers	(414)
State General Fund	(633,443)
Total:	\$(1,753,328)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(316,771)
Total:		\$(316,771)

Supplies

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	(15,138)
Total:		\$(15,138)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(202,343)
Total:		\$(202,343)

Other Charges

Commitment item	Name	Amount
5620012	MISC-NON EE COMP	(186,449)
Total:		\$(186,449)

Interagency Transfer

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(164,448)
Total:		\$(164,448)

Acquisitions

Commitment item	Name	Amount
5710180	CONST-CAP BLDGS	(55,930)
Total:		\$(55,930)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(812,249)
Total:		\$(812,249)

112V - Auxiliary Account**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(9,885)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,885)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(3,406)
Supplies	(6,479)
TOTAL OPERATING EXPENSES	\$(9,885)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(9,885)

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 Revenues	(9,885)
Total:	\$(9,885)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	(9,885)
Total:	\$(9,885)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(3,406)
Total:		\$(3,406)

Supplies

Commitment item	Name	Amount
5410013	SUP-FOOD & BEVERAGE	(6,479)
Total:		\$(6,479)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**1121 - Military Affairs****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,373,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,559,075)
TOTAL MEANS OF FINANCING	\$(5,932,975)

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	(838,900)
Major Repairs	(5,094,075)
TOTAL ACQ. & MAJOR REPAIRS	\$(5,932,975)
TOTAL EXPENDITURES	\$(5,932,975)

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 Revenues	(2,373,900)
Total:	\$(2,373,900)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(3,559,075)
Fees & Self-generated Revenues	(2,373,900)
State General Fund	—
Total:	\$(5,932,975)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(838,900)
Total:		\$(838,900)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(5,094,075)
Total:		\$(5,094,075)

1123 - Education**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,081,325)
TOTAL MEANS OF FINANCING	\$(1,081,325)

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	(346,620)
Major Repairs	(734,705)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,081,325)
TOTAL EXPENDITURES	\$(1,081,325)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(1,081,325)
State General Fund	—
Total:	\$(1,081,325)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(346,620)
Total:		\$(346,620)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(734,705)
Total:		\$(734,705)

112V - Auxiliary Account**Means of Financing**

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

Expenditures

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

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 Revenues	(18,500)
Total:	\$(18,500)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	(18,500)
Total:	\$(18,500)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(18,500)
Total:		\$(18,500)

Form 48211 — FY26-27 Standard Inflation Adjustment**1121 - Military Affairs****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	215,977
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,686
FEES & SELF-GENERATED	47,374
STATUTORY DEDICATIONS	1,150
FEDERAL FUNDS	427,194
TOTAL MEANS OF FINANCING	\$695,381

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,811
Operating Services	405,175
Supplies	205,709
TOTAL OPERATING EXPENSES	\$621,695
PROFESSIONAL SERVICES	\$73,686
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$695,381

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 Revenues	47,374
Total:	\$47,374

Statutory Dedications

	Amount
Camp Minden Fire Protection Fund	1,150
Total:	\$1,150

Supporting Detail**Means of Financing**

Description	Amount
Camp Minden Fire Protection Fund	1,150
Federal Funds	427,194
Fees & Self-generated Revenues	47,374
Interagency Transfers	3,686
State General Fund	215,977
Total:	\$695,381

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	10,811
Total:		\$10,811

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	405,175
Total:		\$405,175

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	205,709
Total:		\$205,709

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	73,686
Total:		\$73,686

1123 - Education**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	39,906
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,912
FEES & SELF-GENERATED	3,496
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	119,527
TOTAL MEANS OF FINANCING	\$183,841

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,178
Operating Services	75,970
Supplies	89,651
TOTAL OPERATING EXPENSES	\$169,799
PROFESSIONAL SERVICES	\$14,042
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$183,841

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 Revenues	3,496
Total:	\$3,496

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	119,527
Fees & Self-generated Revenues	3,496
Interagency Transfers	20,912
State General Fund	39,906
Total:	\$183,841

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	4,178
Total:		\$4,178

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	75,970
Total:		\$75,970

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	89,651
Total:		\$89,651

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	14,042
Total:		\$14,042

112V - Auxiliary Account**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,701
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,701

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	23
Operating Services	993
Supplies	15,685
TOTAL OPERATING EXPENSES	\$16,701
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,701

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 Revenues	16,701
Total:	\$16,701

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	16,701
Total:	\$16,701

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	23
Total:		\$23

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	993
Total:		\$993

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	15,685
Total:		\$15,685

Form 48518 — 112 DMA Additional Non-Recur**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(100,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,612,500)
TOTAL MEANS OF FINANCING	\$(1,712,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(100,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(100,000)
PROFESSIONAL SERVICES	\$(112,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,500,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,500,000)
TOTAL EXPENDITURES	\$(1,712,500)

AUTHORIZED POSITIONS

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

1123 - Education**MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(26,250)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(26,250)

AUTHORIZED POSITIONS

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

112V - Auxiliary Account**MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(461)
Supplies	461
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	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Non-Recur of Professional Services, Operating Services and Supplies associated with FY26 CB-8 appropriations.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51190 — 112 - FY27 DMA CB-5

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(4,063)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,451)
FEES & SELF-GENERATED	489
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(37,429)
TOTAL MEANS OF FINANCING	\$(44,454)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,725)
Operating Services	7,694
Supplies	(37,396)
TOTAL OPERATING EXPENSES	\$(36,427)
PROFESSIONAL SERVICES	\$(8,027)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,454)

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 Revenues	489
Total:	\$489

Statutory Dedications

	Amount
Camp Minden Fire Protection Fund	—
Total:	—

1123 - Education**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	230
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(318)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(554)
TOTAL MEANS OF FINANCING	\$(642)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	501
Operating Services	(1,945)
Supplies	1,052
TOTAL OPERATING EXPENSES	\$(392)
PROFESSIONAL SERVICES	\$(250)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(642)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

112V - Auxiliary Account**MEANS OF FINANCING**

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

EXPENDITURES

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

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 Revenues	1
Total:	\$1

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.	

Form 51362 — 112 DMA - CB-6 Compulsory Adjustments**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,868,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	36,884
FEES & SELF-GENERATED	340,546
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,816,444
TOTAL MEANS OF FINANCING	\$6,062,601

EXPENDITURES

	Amount
Salaries	3,906,345
Other Compensation	317,934
Related Benefits	1,823,302
TOTAL PERSONAL SERVICES	\$6,047,581
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(121)
Debt Service	—
Interagency Transfers	15,141
TOTAL OTHER CHARGES	\$15,020
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,062,601

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 Revenues	340,546
Total:	\$340,546

Statutory Dedications

	Amount
Total:	—

1123 - Education**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(65,231)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	155,204
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	666,257
TOTAL MEANS OF FINANCING	\$756,230

EXPENDITURES

	Amount
Salaries	1,122,758
Other Compensation	(999,958)
Related Benefits	621,626
TOTAL PERSONAL SERVICES	\$744,426
Travel	—
Operating Services	—
Supplies	159,579
TOTAL OPERATING EXPENSES	\$159,579
PROFESSIONAL SERVICES	—
Other Charges	(147,775)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(147,775)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$756,230

AUTHORIZED POSITIONS

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

112V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(9,047)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(9,047)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	2,788
Related Benefits	(11,835)
TOTAL PERSONAL SERVICES	\$(9,047)
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	\$(9,047)

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 Revenues	(9,047)
Total:	\$(9,047)

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.	

Form 48183 — 112 MA Life-Cycle Computers**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	62,873
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,873

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	62,873
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,873
TOTAL EXPENDITURES	\$62,873

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for purchase of 50 Dell laptop computers which is part of the LMD IT life-cycle replacement and modernization plan. The price includes laptop and docking station: \$1257.50 per unit and is currently still on State contract. Computer replacement plans use a 5-year upgrade cycle to guarantee users have the latest required technology for their job positions. During this life-cycle update, all remaining laptops deployed within 2017-2020 will be replaced with the latest industry models. To remain updated with Department of Defense Cyber Security software requirements, we must ensure that the hardware features of the new laptops are also in compliance and able to support the operating systems and additional software additions at will be mandated.
Cite performance indicators for the adjustment.	Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from FY2026/27-FY2030/31.
What would the impact be if this is not funded?	As the National Guard Bureau (NGB) continues to advance its cybersecurity infrastructure, the need for updated computer systems becomes increasingly urgent. This request seeks funding for new computers to ensure employee workstations remain compliant with current NGB cybersecurity protocols and software patch requirements. If this request goes unfunded, existing older-model computers will soon become incompatible with mandated security updates, rendering them inoperable on the NGB network. This would result in a complete loss of functionality for affected systems, disrupting daily operations, communications, and access to mission-critical platforms. The inability to connect to the network not only compromises productivity but also poses a security risk, as outdated systems are more vulnerable to cyber threats. Timely investment in compliant hardware is essential to maintaining operational continuity, safeguarding sensitive data, and aligning with NGB's evolving cybersecurity standards.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48185 — 112 MA Life-Cycle Lawn Mowers**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	170,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$170,000

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	170,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$170,000
TOTAL EXPENDITURES	\$170,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The purpose of this life-cycle request is to purchase seven (7) Kubota Zero Turn Mowers to replace the outdated commercial lawnmowers that are currently in use at LMD garrisons. The allocation request is for 72' deck version which are offered in both diesel and gas platforms to be located at Camp Minden (2 units), Gillis Long Center (2 units), and Camp Beauregard (3 units). These garrison's rely on their fleets of lawn mowers to maintain their vast grounds, but the current machinery is subjected to constant daily use which increasing frequency of maintenance efforts and fund expenditures. In an effort to minimize operational costs, LMD has initiated a life-cycle replacement plan to create a more dependable and effective ground maintenance fleet by replacing lawn mowers at each location annually upon reaching the manufacturer's vehicle life expectancy data and our internal cost analysis estimates. While Gillis Long Center will switch to diesel-powered units for increased durability and fuel efficiency, Camp Beauregard and Camp Minden will use gas-powered models to complement their existing fuel infrastructure and maintenance procedures. LMD will coordinate with the Louisiana Property Assistance Agency (LPAA) to ensure old vehicles are properly transitioned into their system, guaranteeing appropriate disposal and adherence to state asset management regulations. The intended end result is for the agency to reduce overall annual maintenance costs, increase groundskeeping effectiveness, and promote long-term operational sustainability across all garrisons.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If lifecycle replacements for grounds maintenance equipment are not funded, the operational impact will be both immediate and long-term. This reduction in capacity will lead to increased downtime due to frequent breakdowns, delaying upkeep of high-visibility areas and diminishing the installation's professional image. As aging mowers continue to require costly repairs, maintenance budgets will be strained, forcing reallocation of funds away from other essential infrastructure needs. Over time, the inability to maintain grounds effectively will result in overgrown areas that pose safety hazards, restrict accessibility, and fall short of mandated appearance standards. Without timely investment in equipment replacement, the installation risks compounding operational inefficiencies and undermining its commitment to safety, readiness, and stewardship.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48186 — 112 MA Life-Cycle Fleet Vehicles**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	564,161
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$564,161

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	564,161
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$564,161
TOTAL EXPENDITURES	\$564,161

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.	To fulfill high operational tempo mission requirements and daily job functions, LMD currently maintains a life-cycle fleet of 152 emergency response vehicles. These vehicles are employed for a variety of tasks, such as emergency response coordination, quick deployment, infrastructure repair, and logistics support. Roughly 60% of the fleet has been successfully cycled out and replaced, despite efforts over the previous ten years to manage wear and extend service life through different usage tactics. In difficult off-road conditions where performance and durability are non-negotiable, the surviving vehicles—many of which are aged and becoming more unreliable—continue to take the brunt of everyday operations. To restore fleet readiness, reduce maintenance demands, and ensure staff can perform their duties safely and effectively, this funding request seeks to replace twelve (12) vehicles. These vehicles are vital for regular maintenance duties, but they also act as lifelines in the event of natural disasters and infrastructure interruptions. Sustaining this life-cycle plan will ensure LMD's long-term strategic stance will be supported, operational resiliency and efficiency will be sustained.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	As more vehicles within the fleet become uneconomical to repair, the agency faces an increasing need to rent replacements—an unfunded expenditure that will divert resources from other critical projects and priorities. The area of greatest concern lies with the Facility Engineers, who are tasked with maintaining the buildings and grounds across four installations. Of the 12 vehicles requested, (6) are for the Facility Engineers while the remaining are (4) for Logistics and (2) Command and Control. Their operations rely heavily on dependable work trucks to transport tools, materials, and personnel to job sites. The loss of multiple vehicles in this section will result in significant degradation of operational status or even complete halts in routine and emergency maintenance activities. Without reliable transportation, tasks such as infrastructure repairs, grounds upkeep, and facility support will be delayed, forcing reliance on external vendors to fill the shortfall. Loss of mobility not only increases operational costs but also contributes to a rise in the Backlog of Maintenance and Repair (BMAR), undermining long-term infrastructure resilience and readiness. Timely replacement of these vehicles is essential to sustaining core operations and avoiding compounding financial cost and logistical bottlenecks.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48188 — 112 MA Electric Utility Vehicles**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for two replacement electric utility vehicles (UTV) which are part of the fleet that comprise Gillis Long Center's main transportation platform for the facility engineer teams. These vehicles are used to navigate the shorter and limited access areas on the facility and used to carry personnel, equipment and materials to job sites to complete daily maintenance and upkeep operations. The garrison has initiated an internal ten-year life-cycle replacement and maintenance plan in order to better manage long term funding costs while sustaining operational requirements. Part of this life-cycle plan involves the cross-leveling of components prior to turn-in to LPAA. Using electric vehicles reduces fuel costs and the wear and tear of the large automotive fleet vehicles.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Most likely outcome would be the systematic degradation of the facility engineer staff's ability to efficiently manage the State facility.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48189 — 112 MA 25' Flatbed Trailer**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,190
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,190

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	17,190
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,190
TOTAL EXPENDITURES	\$17,190

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This purchase request is for Jackson Barracks for a 25' rail-less cargo trailer to replace the current trailer which has been in service for 22 years and is no longer functionally adequate for the transportation of current garrison equipment. The current trailer is incapable of securely sustaining current support assets due to its significant weight and structural integrity limitations. It is also no longer roadworthy for broader operational requirements, and its condition restricts usage to limited on-post movements only on improved roadways. By facilitating the safe and efficient transportation of all ground apparatus necessary for the facility engineer, grounds maintenance teams, and emergency response operations including FPCON barricades a new flatbed trailer would alleviate these constraints. Furthermore, it would facilitate the logistical transportation of Louisiana Property Assistance Agency (LPAA) vehicles and the LANG museum. The acquisition of a new rail-less flatbed 25' trailer will facilitate mission-critical mobility throughout the installation, decrease operational delays, and guarantee adherence to safety standards, in addition to restoring full transport capability.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Reduced capability in transporting equipment both within and off post poses a significant operational risk to mission readiness and response efficiency. One of the most immediate concerns is the delay in implementing FPCON posture changes, particularly the timely placement of barricades at the four gatehouses. These barricades are critical for controlling access, enforcing security protocols, and responding to elevated threat levels. Without reliable transport assets, the ability to mobilize and position these materials quickly is compromised, increasing vulnerability during high-alert scenarios. Additionally, the lack of adequate transport capacity disrupts routine logistics, facility support, and grounds maintenance operations, leading to cascading delays across departments. Restoring and reinforcing transportation capability is essential to maintaining security posture, operational tempo, and infrastructure responsiveness across the installation.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48190 — 112 MA Telehandler**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	150,952
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,952

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	150,952
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$150,952
TOTAL EXPENDITURES	\$150,952

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This purchase request is for Jackson Barracks for (1) one telescopic telehandler with 8-foot light-weight bucket and prongs to be used for daily logistical and ground maintenance tasks. This vehicle will replace the 2008 Bobcat T190 skid steer currently in inventory and which has been increasing challenging to mechanically maintain its functionality and cost validity. The addition of this telehandler will greatly expand the current capabilities of the facility engineers particularly when augmented by a larger bucket and the pallet forks. There are several new tasks the can be additionally accomplished with the telehandler that the skid steer is unable to complete which includes those tasks requiring greater lift capability and access to areas of greater height or reach from current capabilities. Instead of hiring contractors, the facility engineers can manage these tasks internally which aids in reducing overall operating costs. Some of the key tasks the telehandler would immediately impact would be aiding in the installation of HVAC units and generators to second floors, all-hazard debris clearance, man lift/basket capabilities around historic garrison homes, and future conference center logistics moves.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Without the appropriate equipment upgrades, our ability to access hard-to-reach areas across the installation will remain severely limited. Many of these locations such as perimeter zones, drainage ditches, and uneven terrain are not accessible with the current fleet, which lacks the necessary reach, clearance, or off-road capability. As a result, routine maintenance and emergency response efforts are frequently delayed or outsourced, requiring costly equipment rentals or contractor services to complete even basic tasks. This dependency not only strains operational budgets but also reduces internal responsiveness and control over timelines. Investing in specialized equipment designed for these environments will eliminate recurring rental costs, reduce reliance on external vendors, and empower our teams to maintain full coverage of the installation with greater efficiency and autonomy.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48191 — 112 MA Excavator**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	146,467
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$146,467

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	146,467
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$146,467
TOTAL EXPENDITURES	\$146,467

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This purchase request is for a commercial-grade compact excavator which will replace the outdated 2008 backhoe which has proven insufficient for the demands of current operations on the Jackson Barracks garrison. Progress has frequently been hampered by the current excavator's low lifting capability and reach, especially when deeper excavation is needed for sewer pipe maintenance. These restrictions have raised labor expenses and caused regular operating delays. The suggested replacement will have a long arm clamp to increase reach and adaptability, a fast coupler for quick and easy attachment changes, and a complete cab package for operator comfort and safety. An 18i and 24i bucket for various excavation jobs, a 40i flail mower for vegetation control, and a grading attachment for precise earthwork are also included in the request. When combined, these improvements will significantly increase the equipment's performance, enabling the crew to complete a broader range of jobs more quickly, safely, and effectively. This investment will optimize long-term infrastructure maintenance efficiency throughout the facility engineers, aid in overall operating cost reductions, and to resolving existing operational constraints.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this request is not funded, the agency will be forced to continue outsourcing the majority of excavation jobs that require deep digging to locate and repair broken sewer and water pipes. These types of emergencies demand rapid response to prevent further infrastructure damage, environmental hazards, and service disruptions. However, without the proper equipment, internal teams are unable to reach the necessary depths, resulting in costly delays while waiting for external contractors to mobilize. This not only slows emergency repair timelines but also increases reliance on vendors, driving up operational expenses and reducing control over project execution. Investing in capable excavation equipment will empower the agency to respond swiftly and independently to critical utility failures, safeguard infrastructure, and maintain continuity of essential services across the installation.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48192 — 112 MA Floor Break**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	21,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,416

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	21,416
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,416
TOTAL EXPENDITURES	\$21,416

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for Jackson Barracks to purchase a modern Floor Break bench which will replace the current Dayton 12-gauge floor break acquired pre-Katrina. Floor Break machines are used to fabricate or conform sheet metal or other construction materials into desired configurations for use in daily maintenance tasks. The current breaks can only form metal up to 4 feet and cannot handle copper roof flashing which greatly limits the repair capabilities of the facility engineers. This request new Floor Break machine will more than double the team's capabilities as it can bend metal up to 10 feet and permit construction of mold sheet metal into flashing and produce HVAC and water heater ductwork, drain pans, and transitions. Having the capability will allow the work to be completely internally and negate the requirement of incorporating local vendor assistance.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this request is not funded, the workload will continue to rely heavily on local purchases and contractor services, which introduces inefficiencies, delays, and increased costs. Outsourcing tasks that could otherwise be handled in-house reduces operational control and flexibility, often requiring extended lead times and coordination that slow down project execution. Additionally, local purchases for short-term fixes and contractor mobilization for routine tasks divert budgetary resources from strategic priorities and long-term infrastructure improvements. Over time, this dependency erodes internal capability, limits responsiveness, and places strain on both personnel and financial planning. Investing in the necessary equipment or resources now will reduce reliance on external support, streamline operations, and strengthen the agency's ability to manage workload effectively and sustainably
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48195 — 112 MA Vacuum Truck**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	149,497
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$149,497

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	149,497
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,497
TOTAL EXPENDITURES	\$149,497

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for a commercial-grade vacuum truck with a premium road kit that can be driven on the street to provide essential infrastructure and grounds maintenance throughout the Jackson Barracks garrison. This 4-wheel drive machine is perfect for cleaning hard-to-reach areas and perimeter drainage ditches because it is designed for off-road capability and can be operated by a single driver. It specializes in collecting debris from fence lines and open areas and due to the multiple area configuration of the garrison, would be particularly effective in transiting between the roadway separations. Litter is effectively shredded and compacted by its integrated pass-through impeller technology, which significantly lowers disposal volume and improves operational efficiency. Highway cleaning, aged garrison drainage system maintenance, and above all maintenance of the perimeter fence and drainage ditches areas that are currently labor-intensive and challenging to reach with conventional equipment will all benefit significantly from the vacuum truck.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this request is not funded, the Jackson Barracks grounds crew will be forced to continue managing leaf and debris removal on an as-needed or as-able basis a reactive approach that is both inefficient and unsustainable. Without dedicated equipment, crews must rely on manual labor and limited resources, which significantly slows operations and prevents consistent coverage. Most notably, this method excludes key perimeter roadways such as Angela Street and Delery Street, which remain underserved due to access and capacity limitations. These areas are critical to the installation's overall appearance, safety, and functionality, and neglecting them undermines JB's professional image and operational readiness. Investing in the appropriate machine will enable proactive, comprehensive debris management, reduce labor hours, and ensure that all zones including high-visibility perimeter routes are maintained to standard.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48197 — 112 MA Towed Wood Chipper**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,800
TOTAL EXPENDITURES	\$3,800

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for a new mobile wood chipper which would be immediately incorporated into the Jackson Barracks grounds management team to aid in the management hundreds of trees, shrubs, and landscaped areas across the garrison. The primary purpose would be the removal and disposal of huge limbs and organic material requiring physical effort, multiple dumpster hauls, and heavy vehicle and trailer use, which accelerates equipment wear, fuel consumption, and unproductive personnel time. This piece of equipment would not only aid team members in maintaining aesthetics by the ongoing tree trimming and vegetation care but clearing obstructive branches along roadways and staging areas which can impact operational readiness. A mobile wood chipper would boost grounds operations efficiency and sustainability and would dramatically reduce garbage transit and disposal times. The resulting mulch would be used for erosion control, landscaping, and soil enrichment, improving environmental stewardship and lowering material costs. For post-inclement weather events, wood chipper would also speed up cleanup and roadway clearance, helping personnel sweep up fallen debris and keep pathways and training areas safe. Finally, this equipment would eliminate the need for external hauling services, further contributing to long-term operational cost reduction and boosting schedule flexibility.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this request is not funded, JB Grounds and Facility Engineers (FE) will be forced to continue relying on their current, labor-intensive method of operations for managing tree and shrub trimmings. This process involves manually loading debris into a trailer, transporting it to the dumpsite, and then using a skid steer to transfer the material into dumpsters. Once the dumpsters are full, coordination with the trash vendor is required to schedule removal adding further delays and logistical complexity. While this method is functional, it is inefficient and places unnecessary strain on personnel and equipment. It also limits the crew's ability to respond quickly to grounds maintenance needs, especially during high-volume seasons or post-storm cleanups. Investing in more specialized or streamlined equipment would significantly reduce handling time, improve operational flow, and allow JB Grounds/FE to reallocate labor toward other critical tasks across the installation.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48202 — 112 MA HVAC Maintenance Service Request**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This proposal outlines funding for a preventative maintenance service contract covering all 53 residential HVAC systems in Area A. Priced at \$189 per unit twice annually, the contract includes comprehensive services designed to enhance system performance, safety, and longevity. The work would be contracted annually through a local external vendor and each visit will involve flushing drain pipes to prevent water damage, cleaning condenser coils for improved energy efficiency, dryer vent cleaning to reduce fire risk, checking refrigerator refrigerant levels, inspecting electrical components for safety and performance, furnace cleaning and inspection, and a full duct system evaluation to identify leaks and optimize airflow. Additionally, the contract provides free after-hours service calls and diagnostic visits. By outsourcing these routine tasks, the agreement will significantly ease the workload of the three-person HVAC crew, enabling them to focus on maintaining the remaining 136 HVAC systems across the garrison's areas more effectively.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	The Jackson Barracks facility engineer team is currently forced to maintain a reactive approach to HVAC maintenance due to the overwhelming volume of service demands and limited staffing. With only a three-person HVAC crew responsible for more than 300 individual systems across the installation, the team is unable to implement a proactive or scheduled maintenance program. On average, these systems generate approximately 50 work orders per month, most of which are in response to breakdowns or degraded performance. This reactive posture leads to delayed repairs, increased system downtime, and higher long-term costs due to deferred maintenance and emergency fixes. Without additional resources or equipment, the crew cannot shift toward preventative servicing, which would extend system life, improve energy efficiency, and reduce the frequency of failures. Continued reliance on reactive maintenance risks compounding infrastructure strain, disrupting occupant comfort, and undermining JB's ability to maintain operational readiness across its facilities.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48203 — 112 MA Grounds Service Contract**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	41,141
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,141

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	41,141
Supplies	—
TOTAL OPERATING EXPENSES	\$41,141
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,141

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for funding to establish a re-occurring annual grounds service maintenance contract for the roadways and facilities at Camp Villere. Camp Villere is very lightly staffed for daily maintenance and this department is comprised of only a four-person team of 3 state and 1 federal employee which are responsible for maintaining the entirety of the facility. Due to the proportionally large area of the facility requiring upkeep, maintaining the training and cantonment grounds takes the greatest time, particularly during the spring and summer when there are fifty acres to mow and even more to bush hog. Due to the manning restrictions the difficulty to manage a facility of this size, we are requesting establishment of a ground maintenance service contract using local vendors to offset this challenge which will help ensure proper management and upkeep standards are maintained. The focus area of the service contract would be localized to the areas of Grantham College Drive, Camp Villere Road, and Interstate 12 where approximately 35% of the grass cutting operations are conducted resulting in a total of 38 cuts per year under the plan.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Due to current resource limitations, staff are unable to adequately maintain all installation grounds across both the cantonment and training areas, nor can they consistently address the volume of required facility and infrastructure repairs. This shortfall places strain on daily operations and risks compounding deferred maintenance to critical infrastructure.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48204 — 112 MA Mobile Solar-Powered Light Sets**1121 - Military Affairs****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	—

Question	Narrative Response
Explain the need for this request.	This request is to replace the outdated light sets that are currently in use at Camp Cook, Esler Field, Camp Beauregard, and the Camp Beauregard Range Complex with modern self-sustaining solar-powered versions. To support nighttime operations, safety procedures, and logistical tasks, these sites mostly rely on movable illumination assets. The current lights sets are used daily and overtime have become more difficult to maintain due to some part replacement delays and in turn increasing operational costs. This request is in line with LMD's strategic plan to update critical mechanical and security systems according to their life-cycle, to ensure operational continuity and energy efficiency. In order to promote inventory accountability and environmental stewardship, older units will be properly transferred into the Louisiana Property Assistance Agency (LPAA) system for disposal or repurposing as they are cycled out. In the end, this stepwise strategy will result in a lighting fleet that is easier to operate, more dependable, and more economical across all supported sites.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	The degradation of the equipment which is being replaced by the items listed above makes them unserviceable at times. The amount of time spent repairing and replacing parts on the overused equipment will be able to be better spent supporting the organization and remaining fleet of equipment.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48205 — 112 MA Low-Income Drainage Restructuring Project**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

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.	Major Repair funding request to improve the drainage and local terrain restructuring in the low-income housing area located on Camp Beauregard. The finished project has inadequate erosion controls, soil conditions, and grass establishment causing excessive water runoff and exposed infrastructure. LTC-P FE suggests strengthening or rebuilding these drainage systems to prevent degradation. Area 1 has the worst erosion, threatening roadways and neighboring structures, while Area 2 has mild undermining and elevation shifts along drainage banks, causing safety concerns. Area 3 is least important, with low-to-moderate silting and deterioration. Phased mitigation is suggested to solve these challenges within budgetary and regulatory limits. Areas 2 and 3 will receive concrete headwalls at culvert inlets and outlets, 3 to 4 inches of gravel beyond the invert to reduce stormwater flow, and compacted soil with seed-nested hay matting in Phase 2. Hydro-seeding helps grass grow and stabilize. The project is projected to take eight months from clearance to completion, including 120 days for execution and three weeks for contract packet formulation and solicitation.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	The Low to Moderate Income (LMI) Housing area located within Louisiana National Guard Camp Beauregard (LTC-P) displays an inability to properly control storm water-runoff. This has led to the destabilization and erosion of compacted soil, the degradation to critical drainage structures, and has accelerated soil undermining of driveways, as well as created safety concerns.
Is revenue a fixed amount or can it be adjusted?	Adjustable based on phase.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48206 — 112 MA Main Water Tank Cleaning and Upgrade**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is for the primary cleaning and component modernization of the main water tank located on the Gillis Long Center garrison. Currently, chlorine levels in the water system can only be verified through periodic sampling at end-user sites, which presents a significant delay in detecting issues. If LDH mandated chlorine levels drop below 0.5 PPM/MGL, sampling is required, but due to the distance between the chlorine injection point and the end-user location, it can take two to three days to identify a problem. Installing a chlorine analyzer in the pump house would provide real-time alerts when chlorine levels fall outside the acceptable range, allowing for immediate corrective action. This proactive approach would help avoid unnecessary boil notices, which require extensive flushing of water lines to meet LDH regulations, wasting thousands of gallons of water and electricity in the process. Additionally, the last inspection of the water tank was conducted three years ago, and postponing further inspections or repairs risks escalating costs and infrastructure failure. The tank's current design, which fills and drains from the bottom, contributes to thermal and chemical stratification. Iberville Parish water is disinfected with chloramine, and without a tank mixer, cold water remains at the bottom while warmer, stagnant water rises. This imbalance leads to chloramine residual stratification and increases the likelihood of trihalomethane (THM) formation, a compound linked to cancer and measured in parts per billion (PPB). Nitrification further depletes chlorine levels, heightening the risk of boil notices. Installing NSF-compliant equipment, including a tank mixer and chlorine analyzer, would prevent stagnation, maintain proper chlorine levels and temperature, and ensure water quality and regulatory compliance.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this issue is not addressed, we will continue to waste both financial resources and water each time the system requires flushing due to low chlorine levels. This recurring process is not only inefficient but also undermines the health and safety of our water infrastructure. Inadequate chlorine levels compromise water quality, increasing the risk of bacterial growth and contamination. Frequent flushing strains operational budgets, consumes valuable manpower, and fails to provide a sustainable solution. Investing in a long-term fix, whether through upgraded monitoring systems, improved treatment protocols, or infrastructure enhancements, is essential to protect public health, conserve resources, and ensure regulatory compliance.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	

Form 48207 — 112 MA Bush Hog**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition purchase request is for Gillis Long for one commercial bush hog which will replace the well-used and very worn older trailer. The requested bush hog is larger and and sturdier which will permit the grounds team the capability to cover more ground in less time which result is less operational usage, lessening the mechanical strain on the equipment. This bush hog will be part of the grounds maintenance and play a key role in managing the much large open areas which is now partial cut by zero-turn lawnmowers. The bush hog is a critical addition because of its ability to manage thick vegetation and difficult terrain, which prolongs the life of lighter-duty equipment and enables more efficient resource allocation. This investment will replace much of the zero-turn open area cuts that it performs which ultimately promotes long-term asset sustainability as well as operational efficiency.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Primary outcome would be the systematic degradation of the ability to efficiently manage the facility. There will be an increase in service expenditures related to the purchasing of rental equipment. The facility will have to depend on rented equipment to maintain all areas on the facility including 'at risk youth' training areas. The equipment that is not cost effective to repair will have to be turned in to LPAA and a heavier work load placed on the remaining equipment further reducing its useful productivity lifespan.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48209 — 112 MA Power Plant Renovations**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is to conduct exterior renovations of building 1 located on the Gillis Long Center garrison. Building 1 is the power distribution and backup power generation structure, which urgently needs extensive external modifications to guarantee the ongoing safety of vital industrial infrastructure and equipment. The exterior of the building has deteriorated over time, putting delicate systems at risk of environmental stressors and raising the possibility of an interruption in operations. To restore weather resistance and structural integrity, extensive external repairs are necessary, including complete repainting. To stop water ingress and additional deterioration, the lower roof part must also be replaced. To improve functionality, security, and insulation, all windows and building access points including doors and service entries need to be replaced entirely. These improvements are crucial for preserving adherence to safety regulations, prolonging the facility's operational life, and protecting valuable assets.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	This building was originally constructed several decades ago and has gone through several internal infrastructural repairs, however the most recent is the formation of degraded caulking along the perimeter of the building which is allowing rain water intrusion. This intrusion is causing damage to the interior of the building and left unresolved, will cascade into the potential need for greater repairs to the foundation which would have a significant repair expense. Secondly, it has been several years since these buildings have been painted, and the effectiveness of the previous paint job is at its end of life which has caused over the last 5 years well over \$200k in repair cost on internal components due to ineffective methods of repairing the building using state workers and the age of the equipment. Life, safety and facility operation is a major concern with this building.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	

Form 48212 — 112 MA B15, B16, B16A, B17 Renovations**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	30,000
TOTAL MEANS OF FINANCING	\$120,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

1123 - Education**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	90,000
TOTAL MEANS OF FINANCING	\$120,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is for the exterior painting and renovation of key staff and educational buildings located on the Gillis Long Center garrison. To maintain its structural integrity and guarantee ongoing operation, Buildings 15, 16, 16A, and 17ówhich house the 1086th Readiness Center, YCP library and classroom, YCP staff quarters, and JCP female dormitories, respectivelyóurgently require exterior restoration. Long-term exposure to the weather has caused considerable wear on each building, leading to damaged caulking, compromised paint, and heightened susceptibility to rainwater intrusion. These circumstances endanger the tenants' safety and comfort in addition to the buildings' longevity. All four structures will undergo complete repainting and targeted caulking as part of a comprehensive repair project aimed at preventing future deterioration and advancing sustainability. The educational and CFMO departments will split the financial burden of this endeavor according to the specified uses of each facility under a coordinated state and federal cost-share arrangement. The garrison demonstrates its dedication to long-term resilience, operational readiness, and infrastructure stewardship by making these repairs immediately. Cost Share cost: B16 100% State, B16A: 75/25, B15: 50/50 and B17: 75/25. Cost per building is \$60,000.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	These buildings were all originally built with open porches, however, these porches were enclosed several years ago. The perimeter of these enclosures have degraded caulking and are permitting rain water intrusion which is significantly increasing interior and exterior wall damage to those area. Additionally, it has been several years since these buildings have been painted, and the effectiveness of the previous paint job is nearing its end of life.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	

Form 48216 — 112 MA Commercial Tractor**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	107,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,000

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	107,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$107,000
TOTAL EXPENDITURES	\$107,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for Camp Minden for a replacement ground maintenance tractor to be used as the primary asset to be used with the bush hogs and mowing bat wings which are responsible for upkeep of the larger and more open areas of the garrison. After the scheduled turn-in of two old tractors to LPAA as part of a lifecycle replacement strategy, a replacement 6000 series tractor is needed to maintain operational efficiency and fleet continuity. Since these older machines are no longer reliable, prolonged usage increases the danger of mechanical failure, higher maintenance costs, and decreased preparedness. The 6000 series tractor has the horsepower to run 15-foot flex-wing rotary cutters and performs well in field activities, material handling, and site maintenance. Replace these units proactively to avoid costly emergency repairs and unanticipated downtime, allowing for more predictable maintenance planning and mission-critical task support. Integrating the latest model improves operator safety, comfort, and productivity, supporting fleet modernization.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Without timely replacement, the fleet would rely on older, less reliable tractors, increasing downtime, maintenance costs, and risk of operational disruption. This could compromise project timelines and overall efficiency across the areas supported by these tractors. Acquiring a replacement 6000 series tractor is essential to sustain operational readiness, efficiency, and cost-effective fleet management following the retirement of the two older tractors.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48218 — 112 MA JB Dining Facility Roof Replacement**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	125,000
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is for the roof replacement of the main 2008-built dining room building located on Jackson Barracks. Louisiana's harsh climate—heat, humidity, torrential rains, and hurricanes—has worn down the building's roof after nearly two decades. Membrane deterioration, flashing separation, ponding water, and weakened insulation are affecting the building's integrity and reliability. Patching and small repairs no longer fix structural concerns. Temporary repairs raise the risk of interior water entry, mold growth, and electrical and food service infrastructure damage, endangering staff and visitors. Daily operations, personnel readiness, and emergency response depend on the dining facility's ongoing operation. The building's protective envelope, energy efficiency, and maintenance costs will improve with roof replacement. A new roofing system that meets building requirements and withstands regional weather will strengthen and extend the facility's lifespan.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this request is not funded, it will directly impact the unit's ability to sustain troops executing Federal, State, and Local missions from Jackson Barracks. The installation plays a critical role in supporting operational readiness, rapid deployment, and mission execution across multiple jurisdictions. Without the necessary resources, infrastructure and support systems will degrade, limiting the unit's capacity to house, equip, and mobilize personnel effectively. This shortfall could lead to delays in response times, reduced logistical coordination, and diminished troop welfare—ultimately compromising the installation's strategic posture and its ability to fulfill mission objectives at all levels of government. Timely investment is essential to preserve operational integrity and ensure Jackson Barracks remains a reliable hub for mission-critical activities.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48222 — 112 MA BTR AFRC Master Planning**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	141,000
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The CFMO (Construction and Facilities Management Office) master planning initiative for the Armed Forces Reserve Center (AFRC) in Baton Rouge is a strategic undertaking aligned with The Adjutant General's (TAG) Campaign Plan 2052. This long-range vision emphasizes infrastructure resilience, mission adaptability, and force readiness across Louisiana's military installations. The Baton Rouge AFRC, as a key operational node, must evolve to meet future force structure, training demands, and environmental challenges while remaining compliant with Department of War (DoW) standards and state-level directives.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it will delay the procurement of professional services necessary to develop accurate and compliant site layouts, which are foundational to effective planning and execution. These delays will cascade into postponed programming for future projects, stalling infrastructure upgrades, facility improvements, and mission-critical developments across the installation. Without timely design and layout support, the organization risks misaligned construction efforts, inefficient use of resources, and reduced coordination between stakeholders. Investing now ensures continuity in planning cycles, supports strategic growth, and safeguards the installation's ability to meet evolving operational demands.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48223 — 112 MA Lake Charles RC Master Planning**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Construction and Facilities Management Office (CFMO) is conducting a strategic master planning effort for Lake Charles in accordance with The Adjutant General's (TAG) Campaign Plan 2052, which emphasizes infrastructure resilience, mission adaptability, and long-term readiness across Louisiana's military footprint. The State has contracted with ULL to conduct a comprehensive master planning study to support this project. This alliance allows expert research and data collection to evaluate real property assets and steer development. ULL evaluates facility conditions, land use efficiency, environmental threats, and purpose alignment to inform long-term planning. The outcome will guide CFMO's modernization, expansion, and sustainability decisions, ensuring Lake Charles installations are mission-ready, compliant, and able to support changing force structure and operating needs through 2052 and beyond.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it will significantly delay the critical analysis required to support long-range planning in alignment with The Adjutant General's (TAG) Campaign Plan 2052. Timely data collection and evaluation are essential for informed decision-making, resource allocation, and strategic development across the installation. Without this analysis, leadership will lack the foundational insights needed to anticipate future infrastructure, personnel, and operational needs. The delay will hinder proactive planning, reduce adaptability to emerging challenges, and compromise the installation's ability to meet long-term objectives outlined in the campaign plan. Investing now ensures continuity in strategic assessment and reinforces the installation's commitment to future-readiness and mission alignment.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48224 — 112 MA Business Management Position**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	96,039
TOTAL MEANS OF FINANCING	\$96,039

EXPENDITURES

	Amount
Salaries	68,682
Other Compensation	—
Related Benefits	27,357
TOTAL PERSONAL SERVICES	\$96,039
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	\$96,039

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This is a reoccurring job position request for a 100% federally funded CFMO Business Management Ops Manager position. A Business Management Operations Manager would provide leadership and oversight in compliance with NGB financial policies, fiscal law, and internal controls, program oversight and performance management, contract and procurement coordination, and personnel and organizational management. Would add strategic value to the organization through operational efficiency, mission readiness, fiscal accountability and organizational resilience.
Cite performance indicators for the adjustment.	Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028.
What would the impact be if this is not funded?	If not funded could have a direct impact on operational efficiency, mission readiness, fiscal accountability and organizational resilience. May increase the risk on fragmented oversight of financial and operational processes, leading to inefficiencies and compliance risks, likelihood of audit findings, funding lapses, and delayed project execution, overextension of CFMO leadership, reducing strategic focus and decision-making capacity.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48226 — 112 MA Life-Cycle CFMO Furniture Replacement**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,600,000
TOTAL MEANS OF FINANCING	\$1,600,000

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	1,600,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,600,000
TOTAL EXPENDITURES	\$1,600,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Louisiana National Guard requests federal authority to purchase life-cycle furniture to replace and modernize unaccompanied barracks furnishings at Camp Beauregard, Camp Minden, Camp Villere, and Jackson Barracks. This procurement helps the Construction and Facilities Management Office (CFMO) maintain facility standards, improve service members quality of life, and meet modernization goals. Due to wear, structural stress, and decreased functionality, many furniture sets have outlived their intended lifespan. These conditions reduce comfort and usability and hamper the Guard's ability to maintain mission-ready residential spaces. This replacement program will deliver durable, standardized furniture that fulfill military standards and adapt to changing space and usage needs. In addition to life cycle replacement, this request includes furniture for renovation projects to update barracks interiors with modern design, better storage, and increased daily resilience. These changes will boost military morale, reduce maintenance, and meet government sustainment and readiness standards..
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it could lead to a measurable reduction in National Guard readiness due to constrained capacity at training centers and incomplete facility functionality. Without adequate funding, newly constructed or renovated facilities may be delivered without essential furnishings, rendering them unusable for their intended purpose. This gap undermines the ability to house, train, and support personnel effectively, delaying mission preparation and reducing operational throughput. Limited space and under-equipped environments also strain existing resources, forcing units to operate in overcrowded or suboptimal conditions. Timely investment is critical to ensure that infrastructure projects are not only completed but fully functionalósupporting troop readiness, training continuity, and mission execution across Federal, State, and Local operations.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48227 — 112 MA CFMO Builder Database

1121 - Military Affairs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	800,000
TOTAL MEANS OF FINANCING	\$800,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$800,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$800,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Construction and Facilities Management Office (CFMO) gets annual funding for the BUILDIER Database, a vital tool for assessing and managing installation infrastructure. This program assigns a contracted organization to analyze buildings and their components during the installation. Their precise reports and uploads into the BUILDIER system ensure that CFMO has an accurate and up-to-date facility inventory. This data is crucial to the Installation Status Report (ISR), which CFMO utilizes to rank facilities by operational readiness, structural integrity, and mission alignment. BUILDIER and ISR help CFMO justify and get federal money for sustainment, restoration, and modernization (R&M) projects. Without this organized review method, CFMO would lack the evidence-based framework to fight for resources and maintain vital infrastructure. The BUILDIER program is a strategic asset that promotes installation health, safety, and mission capability, not merely reporting. 100% Federally Funded.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it could jeopardize the federal share allocated to Sustainment, Restoration, and Modernization (SRM) initiatives, resulting in a direct loss of federal funding. Many SRM projects are contingent upon timely execution and matching contributions; delays or non-compliance may trigger reallocation of funds or withdrawal of support. This not only undermines the installation's ability to maintain and modernize critical infrastructure but also signals a lack of readiness to leverage federal investment. The forfeiture of these funds would compound existing resource gaps, slow mission-critical improvements, and diminish long-term operational resilience. Prompt funding is essential to preserve federal partnerships, maximize available resources, and ensure continuity in infrastructure development.
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed, but if reduce, it would reduce the number of facilities that could be evaluated.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48228 — 112 MA Tracked Excavators**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Army Environmental department is requesting federal authority to purchase (2) tracked mini-excavators with bucket thumbs which will be staged one each at Camp Minden and Camp Beauregard and support the support Integrated Natural Resources Management Plan (INRMP) monitoring plan. This Army Environmental project request includes the acquisition of equipment necessary to support both recurring and non-recurring initiatives focused on wildlife, fish, and game management, soil erosion studies, and land conservation and rehabilitation. The equipment will be used to facilitate planning, development, maintenance, and coordination of environmental stewardship activities across military lands. A significant portion of this request supports INRMP monitoring, which involves ongoing data collection, compilation, evaluation, and analysis to ensure the INRMP remains current and compliant with regulatory requirements. Monitoring may be mandated by signed agreements, permits, or to mitigate potential impacts from military training operations. The requested equipment includes both life cycle replacements of aging assets and new purchases to expand environmental capabilities, ensuring the Army can maintain ecological integrity while supporting mission readiness.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it will fail to meet the objectives outlined in the Integrated Natural Resources Management Plan (INRMP), undermining the installation's commitment to sustainable land stewardship and regulatory compliance. The inability to implement necessary improvements will result in a net loss of training opportunities, as environmental constraints and degraded infrastructure limit access to mission-critical areas. This shortfall not only affects troop readiness but also disrupts the balance between conservation and operational use, an essential principle of the INRMP. Investing in this initiative is vital to preserve training capacity, protect natural resources, and ensure long-term alignment with federal and state environmental mandates.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48229 — 112 MA Front End Loader Tractor**1121 - Military Affairs****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Army Environmental is requesting federal authority to purchase a new (1) lifecycle Kubota front end loader tractor to support Integrated Natural Resources Management Plan (INRMP) monitoring plan and will be staged at Camp Beauregard. This Army Environmental project request includes the acquisition of equipment necessary to support both recurring and non-recurring initiatives focused on wildlife, fish, and game management, soil erosion studies, and land conservation and rehabilitation. The equipment will be used to facilitate planning, development, maintenance, and coordination of environmental stewardship activities across military lands. A significant portion of this request supports INRMP monitoring, which involves ongoing data collection, compilation, evaluation, and analysis to ensure the INRMP remains current and compliant with regulatory requirements. Monitoring may be mandated by signed agreements, permits, or to mitigate potential impacts from military training operations. The requested equipment includes both life cycle replacements of aging assets and new purchases to expand environmental capabilities, ensuring the Army can maintain ecological integrity while supporting mission readiness. 100% Federally Funded.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	If this project is not funded, it will fail to meet the objectives outlined in the Integrated Natural Resources Management Plan (INRMP), undermining the installation's commitment to sustainable land stewardship and regulatory compliance. The inability to implement necessary improvements will result in a net loss of training opportunities, as environmental constraints and degraded infrastructure limit access to mission-critical areas. This shortfall not only affects troop readiness but also disrupts the balance between conservation and operational use, an essential principle of the INRMP. Investing in this initiative is vital to preserve training capacity, protect natural resources, and ensure long-term alignment with federal and state environmental mandates.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48230 — 112 AUX B119 Shopette Camera System**112V - Auxiliary Account****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,000
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
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	—

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This service request is to purchase a replacement security camera system for the Gillis Long Center shopette. This system would still offer video storage and round-the-clock security monitoring of the property. The existing system is no longer supported by the manufacturer, and as supply has decreased, it has become increasingly difficult and costly to obtain replacement parts. Several times a year, the PX system need new cords because it is in and out. This security system has to be replaced in order to protect patrons, staff, property, and inventory. The equipment and installation costs are covered by this proposal. Based on four estimates from state-contracting organizations, the desired amount is a medium cost.
Cite performance indicators for the adjustment.	Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2023-2028.
What would the impact be if this is not funded?	Would adversely impact the program's ability to perform its mission. The denial of these types of services and activities to Louisiana National Guard service members and Military Department personnel is detrimental to their morale and overall well being and provides a necessary function that ultimately produces positive results thereby enabling them to better perform their missions for the State.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted through doing one building at a time, cutting cost in half.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48233 — 112 EDU Washer and Dryer**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,500
TOTAL MEANS OF FINANCING	\$14,000

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	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$14,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for the Camp Beauregard Youth Challenge Program to purchase five Speed Queen washers and dryers sets to support Building 622 laundry operations. Many of the current machines are 3- to 7-year-old and have been heavily used by program participants and are nearing their end of life. These new Speed Queen units are chosen for their commercial-grade durability, proven performance, and long-term reliability in high-usage applications. These machines will operate consistently, reduce maintenance, and speed up laundry. Installing the new sets in Building 622 will restore full laundry capacity, improve user experience, and support the program's commitment to clean, well-maintained facilities.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this project is not funded, it will place significant strain on the program's ability to provide essential laundry services for participants during their time in the program. The current washer and dryer units are critical to maintaining hygiene, morale, and daily routine efficiency. Should even a few of these machines fail, it would create delays in the platoon's laundry schedule, disrupting time-sensitive activities and potentially impacting overall program flow. These delays could lead to overcrowding in laundry areas, increased wear on remaining units, and diminished quality of life for participants. Timely investment in laundry infrastructure is vital to ensure uninterrupted service, support troop welfare, and maintain operational discipline throughout the program.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48234 — 112 EDU Life-Cycle Laptops**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,750
TOTAL MEANS OF FINANCING	\$9,000

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	9,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,000
TOTAL EXPENDITURES	\$9,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for 8 Dell laptops as part of the Youth Challenge Program's life-cycle replacement plan. These laptops will be incorporated into the staff at Camp Beauregard (YCP-CB) to maintain operational preparedness and meet changing security and technology standards. The over-seven-year-old systems cannot support software updates or state-mandated security standards. Most of these devices are out of support, putting them at risk of performance and cybersecurity hazards. Modern, enterprise-grade laptops are compatible with current operating systems, secure data environments, and program administration, cadet support, and compliance reporting tools. New technology will also enhance staff and instructor efficiency, dependability, and user experience, thereby minimizing downtime and increasing program productivity. YCP-CB requires this investment to fulfill its purpose, safeguard sensitive data, and comply with this investment to accomplish its purpose, protect sensitive data, and meet state and federal technology regulations. Replacement restores functionality, improves system security, and boosts long-term operating efficiency.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	Failure to fund this project will directly impact the operational effectiveness of the Youth Challenge Program at Camp Beauregard (YCP-CB). Without the necessary resources, staff members will be unable to install and utilize updated software critical to their daily functions, including administrative tasks, instructional support, and program coordination. This limitation will not only reduce productivity but also hinder the program's ability to stay aligned with current educational and operational standards. As software platforms evolve, the inability to upgrade will create compatibility issues, restrict access to new tools, and ultimately compromise the quality of services provided to cadets. Timely funding is essential to ensure YCP-CB remains responsive, efficient, and capable of delivering the full scope of its mission.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48235 — 112 EDU Basketball Court Refurbishment**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,250
TOTAL MEANS OF FINANCING	\$31,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$3,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	28,000
TOTAL ACQ. & MAJOR REPAIRS	\$28,000
TOTAL EXPENDITURES	\$31,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The basketball court at YCP-CB (Prior Hall), is in significant disrepair and requires immediate attention. The surface has developed extensive cracks and loose cement, with several joints separating and causing uneven areas where the concrete has risen or settled. These conditions create safety hazards for cadets and staff and limit the court's usability for training and extracurricular activities. The basketball court, which is over 30 years old, has served as a centralized and safe training location that is used in the daily physical training regime and team building exercises conducted by the program's instructors. Repairing the basketball court will restore a vital asset to the program, ensuring cadets have access to a safe and functional facility that supports their physical development, morale, and overall success.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	Without timely repairs to the foundation and playing surface, the facility will continue to deteriorate, compounding structural vulnerabilities and elevating safety risks for all users. Cracks, uneven surfaces, and compromised materials not only hinder the effectiveness of the space as a training and activity venue but also pose direct hazards to cadets and staff. As the condition worsens, the facility's ability to support physical readiness, team-building exercises, and structured programming will be severely diminished. Funding approval is essential to restore functionality, uphold safety standards, and protect the health and well-being of the cadets entrusted to our care. Investing now ensures that this vital resource remains a reliable and secure environment for development and mission support.
Is revenue a fixed amount or can it be adjusted?	Fixed Amount
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48237 — 112 EDU Camera System Installation**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	19,957
TOTAL MEANS OF FINANCING	\$26,609

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	26,609
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,609
TOTAL EXPENDITURES	\$26,609

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.	Request installation of additional camera systems to monitor cadet movement at the west end of BLDG 118 which is currently under renovation but scheduled for completion later in FY26. Upon completion, the area will be used for YCP Camp Minden classrooms and offices, and per NGB guidelines for Youth Challenge programs, must monitor any area utilized by Cadets for the safety of the Cadets and Staff. A new surveillance system must be installed to meet that requirement and would include approximately 8 cameras, a video/audio recorder, and necessary software as well as installation fees.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	BLDG 118 is currently under construction funded through capital outlay. Without the proper surveillance, the renovated portion of the building would not meet requirements as set out by the DoDI 1025.08 (3.4.c) and could not be utilized by YCP-CM Cadets. This would negate the time and funding that has been dedicated to renovating the building for YCP use.
Is revenue a fixed amount or can it be adjusted?	The pricing is based upon State contracting costs. Some adjustments can be made in order to meet revenue provided, i.e. the number of cameras installed.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48242 — 112 EDU Life-Cycle Laptops**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	7,343
TOTAL MEANS OF FINANCING	\$9,791

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	9,791
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,791
TOTAL EXPENDITURES	\$9,791

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request to replace 10 Dell laptops for the Youth Challenge Program classroom as part of the life-cycle replacement plan. The ever-growing technological advances drives the request for computer acquisitions. Updating the computers ensures that we are able to stay on pace with future software updates and advancements and pass that experience along to the students we serve. The classroom computers have had years of wear and tear on them. While they have had individual components replaced as needed over time they are no longer able to adequately meet the needs of our students.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	There would be a continued degradation to the services that we are able to provide for the students of the Youth Challenge Program at Camp Minden, specifically for those in Course Choice Credit Recovery and those taking college courses. We would essentially go backwards in terms of providing the best education for the students of the Louisiana Youth Challenge Programs.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48244 — 112 EDU Life-Cycle Laptops**1123 - Education****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for the Gillis Long Youth Challenge Program (YCP) to replace twenty (20) of its outdated staff computers as part of the life-cycle replacement plan. These laptops are necessary to support the program's everyday operational, educational, and administrative tasks. The current systems, many of which are past their recommended service life, are unable to keep up with the latest cybersecurity standards, software needs, and performance expectations due to the rapid evolution of technology. Maintaining basic operations now requires frequent upgrades and troubleshooting, which reduces productivity and increases program's support needs. Implementing a systematic replacement cycle ideally every two to three years is essential to maintaining operational continuity and technical relevance while ensuring workers can work effectively and securely. The program's goal of providing cadets and stakeholders with high-quality services will be supported by upgrading these computers, which will improve productivity and decrease downtime.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this request is not funded, the current computers will continue to rely on incremental updates to maintain basic functionality, but this approach is unsustainable in the long term. As hardware ages and software demands increase, system performance will degrade, leading to slower processing times, reduced compatibility with essential applications, and increased risk of operational disruptions. Eventually, these machines will no longer be capable of supporting mission-critical tasks efficiently, resulting in productivity losses, user frustration, and higher maintenance costs. Investing in updated technology now ensures continuity, enhances operational readiness, and supports the evolving digital demands of the organization.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48245 — 112 EDU PA System Replacement**1123 - Education****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is to replace the antiquated public address (PA) system that is currently in place in the lead instructor's office and every Gillis Long Youth Challenge Program (YCP) classroom. The current scope of work is to remove the current hardware, install new components and network lines, and to repair walls and structures that had to be reconfigured with the installation. The new public address system will have new internal and external cabling, updated classroom speakers, and a fully integrated console for the lead instructor's office are all part of the proposed improvement. This improvement will facilitate emergency notifications, guarantee dependable communication throughout the building, and boost the quality of instruction. Maintaining operational performance and advancing the YCP's educational goal requires investment in this system.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this request is not funded, the current equipment will remain in use despite ongoing deterioration, ultimately reaching a point where repairs are no longer feasible. Continued reliance on aging assets will lead to reduced performance, increased downtime, and higher maintenance costs, all of which strain operational efficiency and personnel resources. As functionality declines, the risk of equipment failure during mission-critical tasks grows, potentially compromising safety and readiness. Proactive investment in replacement equipment is essential to ensure continuity of operations, minimize long-term costs, and support the unit's ability to meet its mission requirements reliably and effectively.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48247 — 112 EDU B18-B24 Awning Installation**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	11,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,125
TOTAL MEANS OF FINANCING	\$45,500

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	45,500
TOTAL ACQ. & MAJOR REPAIRS	\$45,500
TOTAL EXPENDITURES	\$45,500

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.	This major repair service request is for the Gillis Long Youth Challenge Program (YCP) to install protective awnings over the concrete step entrances of Buildings 18 through 24, which together account for nearly two-thirds of the program's educational footprint. For cadets and staff, these facilities are essential residential and educational locations, therefore their safety and accessibility are of utmost importance. There are now dangerous conditions that raise the possibility of slips, falls, and injuries due to the exposed concrete steps at each entrance being susceptible to collecting rainwater during bad weather. In addition to accelerating concrete surface degradation, the absence of above shielding also reduces structural integrity and creates long-term maintenance issues. The facility will greatly increase safety, lower liability risk, and improve the overall experience for building occupants by erecting strong, weather-resistant awnings over each entry. These awnings will improve drainage, prolong the life of the entryways, and offer vital protection from the sun and rain. The aesthetic improvement will also help create a more polished and inviting campus atmosphere, reaffirming the program's dedication to infrastructure management and cadet welfare. Buildings 18 through 24 are strategically significant to YCP's day-to-day operations, so this investment is a proactive and economical way to reduce environmental exposure while promoting the facility's long-term viability.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this project is not funded, the current inadequate area will continue to be used, despite its failure to provide safe and sufficient coverage for the steps leading to building entrances. This exposes personnel and visitors to increased risk of slips, trips, and fallsóparticularly during inclement weatherócompromising both safety and accessibility. The lack of proper shelter also accelerates wear on entryways, contributing to premature deterioration and higher maintenance costs. Without corrective action, the installation will face ongoing liability concerns and reduced functionality of key access points. Funding this project is essential to ensure safe passage, protect infrastructure, and uphold the standards expected of a mission-ready facility.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48248 — 112 EDU B19 Exterior Renovations**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,675
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,024
TOTAL MEANS OF FINANCING	\$38,699

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	38,699
TOTAL ACQ. & MAJOR REPAIRS	\$38,699
TOTAL EXPENDITURES	\$38,699

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair service request is for the external waterproofing of Building 19, the cadet schoolhouse and central classroom facility at the Gillis Long Youth Challenge Program (YCP). The building's structural integrity and learning environment are seriously threatened by obvious outside fissures that have formed over time and are now letting water into the interior. Prolonged exposure to moisture can hasten the depreciation of electrical systems, walls, and floors while also increasing the danger of mold development and other health issues. Building 19, which serves as the cadets' main academic center, has to be secured to provide continuous education and a secure, reliable facility. In order to maintain the building's functionality and prolong its service life, the proposed waterproofing project will seal all external cracks, strengthen weak areas, and stop more water damage. This proactive investment supports YCP's educational purpose as well as infrastructure stewardship.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this project is not funded, ongoing water exposure will continue to degrade the building's structural integrity and habitability, accelerating the risk of it becoming entirely unusable. Persistent moisture intrusion can lead to mold growth, material deterioration, and unsafe living conditions—each of which poses serious health and safety concerns. As the damage progresses, the facility will no longer be able to accommodate cadets, directly impacting program capacity, readiness, and the quality of support provided. Timely investment is essential to mitigate further damage, preserve the building's functionality, and ensure a safe, stable environment for cadet housing and development.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48250 — 112 EDU Medical Office Furniture**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,628
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	22,884
TOTAL MEANS OF FINANCING	\$30,512

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,512
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,512
TOTAL EXPENDITURES	\$30,512

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for the Gillis Long Youth Challenge Program (YCP) is requesting that the medical office and exam room furnishings in Building 33, which has two doctor's examination rooms and four medical staff offices, be updated as part of the life-cycle replacement plan. Due to extensive daily use, the current furniture has been in use for more than ten years and is showing noticeable signs of wear and tear. The frequency of malfunctions in desks, seats, storage units, and exam furnishings is rising, causing discomfort and inefficiencies that impair staff members' capacity to provide prompt and efficient care. Medical staff will have a safer, more effective workspace, a lower chance of equipment failure, and support for the professional standards anticipated in a healthcare setting if these workspaces are upgraded with contemporary, long-lasting furniture. This investment will boost staff morale, increase operational readiness, and guarantee that the medical staff can continue to provide cadets with dependable and confident care.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this request is not funded, the Medical department will be forced to continue using outdated office furniture that no longer meets functional or ergonomic standards. As wear and tear progress, the furniture will increasingly hinder workflow efficiency, staff comfort, and professional presentation. Inadequate furnishings can contribute to physical strain, reduce productivity, and limit the department's ability to accommodate evolving operational needs. Over time, this will impact both staff morale and the quality of care provided. Investing in updated office furniture is essential to support a safe, efficient, and professional environment that aligns with the mission of delivering high-quality medical services.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48251 — 112 EDU B22 Flooring Replacement**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,365
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,095
TOTAL MEANS OF FINANCING	\$49,460

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	49,460
TOTAL ACQ. & MAJOR REPAIRS	\$49,460
TOTAL EXPENDITURES	\$49,460

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair service request is for the Gillis Long Youth Challenge Program's male Cadet barracks, Building 22 flooring replacement. The existing interlocking vinyl tile technology is not attached to the flooring, leaving it susceptible to separation, displacement, and manipulation. This has caused flooring to loosen or pull up, posing tripping dangers and jeopardizing living space safety. The planned project will replace the interlocking tiles with a firmly bonded, commercial-grade flooring system for high-traffic residential areas to address these concerns. The new barracks flooring will reduce upkeep, prevent cadets from dislodging pieces, and make the barracks safer and more lasting. Maintaining a secure, properly managed facility for YCP participants' health, safety, and discipline requires this improvement.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this request is not funded, the ongoing exposure to loose or missing tiles will continue to degrade the building's habitability, posing increasing risks to both safety and structural integrity. These compromised surfaces create tripping hazards, allow moisture intrusion, and accelerate wear on underlying materials. Conditions that, if left unaddressed, may render the facility unusable. As deterioration progresses, the installation's ability to safely accommodate cadets will be compromised, disrupting program continuity and reducing available housing capacity. Timely investment is essential to restore safe conditions, preserve the building's functionality, and uphold the standard of care expected for cadet support and development.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48257 — 112 EDU Walkway Covering Installation**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	22,362
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	67,085
TOTAL MEANS OF FINANCING	\$89,447

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	89,447
TOTAL ACQ. & MAJOR REPAIRS	\$89,447
TOTAL EXPENDITURES	\$89,447

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.	Major repair service request for the Gillis Long Youth Challenge Program for a construction project to install an overhead covered path from the breezeway hallway connecting B20 YCP headquarters to Building 41A computer lab. Staff and students moving between buildings need this upgrade for safety, accessibility, and efficiency. On the exposed pathway, inclement weather can cause discomfort and damage to sensitive equipment and instructional materials during travel. Rain and heavy humidity make the metal ramp, even with anti-slip strips, unsafe. A permanent overhead covering would protect the pathway from rain, reduce slip danger, and make it safer for users. It would also improve campus functionality by allowing weather-independent facility access. This infrastructure upgrade supports YCP's safety, reliability, and student assistance and will make studying safer and more professional.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase.
What would the impact be if this is not funded?	If this project is not funded, the existing inadequate area will remain in use, continuing to expose personnel to unsafe conditions along the walkway from the red hallway to Building 41A. Without proper coverage, individuals are vulnerable to weather-related hazards such as rain, ice, and excessive heat, increasing the risk of slips, falls, and other injuries. This not only compromises daily operations but also undermines the installation's commitment to safety and accessibility. Timely funding is essential to construct a compliant, protective structure that ensures safe passage, supports mission continuity, and upholds the standard of care expected for cadets, staff, and visitors alike.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48260 — 112 SB Life-Cycle iPads**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	64,706
TOTAL MEANS OF FINANCING	\$64,706

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	64,706
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,706
TOTAL EXPENDITURES	\$64,706

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for the Bayou State STARBASE's technology-based training program to purchase 38 new iPad Pros (Wi-Fi, 512GB) as part of the IT life-cycle replacement plan. The November 2020 iPad fleet will reach seven years of service by 2027 and near the conclusion of its functional lives. National STARBASE topics include Molecular Models, Eggbert engineering challenges, graphing exercises, Newton's Third Law demonstrations, and robotics programming require these devices. These weekly sessions depend on responsive, high-performance tablets; thus, not updating the iPad inventory could compromise instructional quality and student engagement. The planned modification will keep STARBASE aligned with national curriculum standards and provide students with dynamic STEM learning experiences. The new iPad Pros will feature advanced apps and curriculum extensions with faster, more storage, and better display. This investment will ensure instructional continuity, device reliability, and STARBASE's commitment to high-impact, technology-driven education.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Without the acquisition of these iPads, Bayou State STARBASE will be unable to fulfill the National STARBASE curriculum objective requiring the delivery of five STEM-based lessons to 5th grade students. These devices are integral to interactive learning modules, digital simulations, and hands-on activities that align with national standards and foster engagement, comprehension, and retention. The absence of this technology would directly hinder program delivery, resulting in non-compliance with curriculum mandates and ultimately preventing STARBASE from achieving its core mission of inspiring and educating future innovators. Timely funding is essential to ensure instructional continuity, uphold program integrity, and support the academic growth of participating students.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48261 — 112 SB VR Headsets**1123 - Education****MEANS OF FINANCING**

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

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	11,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,000
TOTAL EXPENDITURES	\$11,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is for 20 Meta Quest VR headsets at \$500 apiece, plus 10% inflation, totaling \$11,000. This acquisition will integrate cutting-edge technology into the STARBASE curriculum to match new national lesson plans. Lego Robots have been used by Bayou State STARBASE for over a decade to teach technology, but they are no longer new or current. STARBASE will use VR headsets to upgrade its training and provide immersive, hands-on learning experiences that better engage students and reflect STEM education's changing context. Interactive simulations, spatial reasoning development, and real-time cooperation are possible in virtual reality, surpassing heritage robotics kits. These headsets will enhance student creativity and retention through experiential learning while supporting engineering design, coding, and problem-solving skills. STARBASE will meet national curriculum recommendations and lead STEM instruction by using VR technology to give students real-world tools and surroundings. This funding guarantees that STARBASE continues to provide high-impact, future-ready education to its growing student body.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Bayou State STARBASE would not be able to meet the new National STARBASE curriculum objective requirement for New Technology lesson for our 5th grade students without these Virtual Reality Headsets, and therefore would not meet the mission of stimulating an interest in and knowledge of Science, Technology, Engineering and Math (STEM) among at-risk 5th grade students.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48262 — 112 SB Life-Cycle Laptops**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	34,078
TOTAL MEANS OF FINANCING	\$34,078

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	34,078
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,078
TOTAL EXPENDITURES	\$34,078

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.	To complete the modernization of the STARBASE Jackson Barracks computer lab, funding is requested for the purchase of 30 Dell Pro 24 All-in-One QC24251 computers at a unit cost of \$1,032.67, totaling \$34,078.11 with a 10% inflation adjustment. This acquisition will finalize the lab's full refresh, complementing the six identical units already procured. The computer lab is a cornerstone of STARBASE's STEM curriculum, particularly in delivering Computer-Aided Design (CAD) instruction, which each student engages with for a minimum of four hours weekly. The current infrastructure is outdated and increasingly unreliable, with many systems non-functional despite ongoing repair efforts. Most units are over five years old and have surpassed their recommended lifecycle, especially under the strain of daily student use. Hardware failures—including distorted displays, sluggish performance, and system crashes—have severely impacted instructional delivery and reduced the lab's capacity to meet program standards. Upgrading the lab is essential to prevent further disruption, restore full functionality, and ensure students receive a high-quality, technology-driven educational experience.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Without the requested laptops, Bayou State STARBASE will be unable to meet the curriculum objectives mandated by the National STARBASE program, directly impacting its ability to deliver five core STEM lessons to 5th grade students. This shortfall would force the cancellation or reduction of CAD instruction, diminishing learning outcomes for over 1,200 students annually. The program risks falling out of compliance with established standards, potentially drawing negative feedback from partner schools and oversight agencies. Additionally, limited access to functioning devices would create inequity among students, as computers would need to be shared across multiple users, reducing engagement and hands-on learning. Timely funding is essential to preserve instructional quality, uphold program integrity, and ensure equitable access to technology for all participants.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48290 — 112 SB Life-Cycle Laptops**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	13,589
TOTAL MEANS OF FINANCING	\$13,589

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	13,589
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,589
TOTAL EXPENDITURES	\$13,589

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisitions request is to life-cycle six computers, which are essential for instructional delivery and administrative operations at the Starbase Camp Beauregard location. The 2019 and 2020 units no longer meet educational and corporate performance standards. Laptops are used by STARBASE staff to develop program slides, student handouts, permission forms, budget reports, spreadsheet management, safety documentation, HR compliance, record keeping, and internal/external communications. To maintain efficiency and reliability, four regular laptops are sought at \$1,729 (\$6,916 total) and two advanced units at \$2,719 (\$5,438 total), with a 10% inflation adjustment. Large visual files, technical programs, and high-resolution presentations are why the updated Dell Precision 3590 and 5490 are chosen. Instructors and support personnel who collaborate on instructional materials and manage dual-class operations with enhanced student participation need these skills. At least two new devices must support the Common Access Card (CAC) for secure access to RCAS and shared files for both the director and deputy director. This improvement will enhance cybersecurity, streamline workflow, and ensure compliance with federal and military data regulations. The requested laptops will boost productivity, eliminate technical issues, and promote STARBASE's STEM education and operational excellence goals.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Staff will be limited and less efficient with older devices. Productivity could also be affected. Previous devices are dated with a couple still operating on Windows 10. Instructors/STARBASE Staff are sometimes forced to find alternate devices from home or friends to develop presentations with the best designs and graphics for maintaining the interest of children. Devices are slow and simple tasks take longer than necessary.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	

Form 48291 — 112 SB New Chromebook Laptops**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	21,120
TOTAL MEANS OF FINANCING	\$21,120

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	21,120
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,120
TOTAL EXPENDITURES	\$21,120

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.	Funding is requested for 32 touchscreen Chromebook laptops to enhance STARBASE students' learning and technology capabilities. About 80% of STARBASE schools use touchscreen Chromebooks with Google OS, making them familiar and efficient for visiting students. The proposed purchase will replace 21 iPads (2011, 2015, and 2016), 4 Asus laptops (2019), and 6 Dell Latitude 5410 units (2020) that are old and incompatible with current instructional software and classroom expectations. The new Lenovo Ideapad Flex 5i Chromebook Plus 14i variants are more versatile for classrooms and IT Hangars/Computer Labs. Their touchscreens offer interactive learning, robotics coding, and drone remote control, while their styluses let students use note-taking applications and AI technologies. This upgrade will boost student engagement, expedite lesson delivery, and match STARBASE technology with partner schools' preferred platforms. A per-unit price of \$499.99 plus protective accessories, styluses, and a 10% inflation adjustment brings the estimated cost to \$19,200. These devices will keep STARBASE technologically current, student-centered, and ready to provide high-quality STEM teaching in a dynamic learning environment.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Utilizing Touchscreen Chromebooks on the Google OS is more in-line with the models used in the public school system; the use of similar units provides additional applications with Chromebooks while at STARBASE; by simply attaching mice to the units, the same devices will be an additional option for applying the STARBASE engineer software. These lightweight units will also transport easily to remote locations for STARBASE Advanced Programs or STARBASE Outreach Programs; the Chromebooks can be used for operating most STEAM applications whether RC controlled drones or scratch coded robotic software.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48292 — 112 SB Classroom Furniture Replacement**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,291
TOTAL MEANS OF FINANCING	\$10,291

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	10,291
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,291
TOTAL EXPENDITURES	\$10,291

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This acquisition request is to upgrade desks, workstations, and chairs for all STARBASE instructors and support staff to meet program demands and improve workplace health and efficiency. The 2015 desks, reused from a previous site, are too small and lack drawer and surface space. Since instructors now teach two classes with 60% more students, these limits are becoming more difficult. The current workstations cannot allow collaborative planning to synchronize lessons across both classrooms or accommodate diverse learning demands, such as building program slides and preparing student handouts. To address these issues, funding is asked to replace four staff desks/workstations with larger, more practical ones and buy six ergonomic chairs. The 2022 chairs, chosen entirely on budget, lack lumbar and hip support. Staff, including the director and deputy director, express chronic discomfort and pain. Ergonomics modifications will enhance posture, minimize strain, and boost long-term health and productivity. Cost estimates include four high-quality ergonomic chairs at \$1,739 (\$6,956), six ordinary ergonomic chairs at \$400 (\$2,400), and a 10% inflation adjustment. STARBASE staff need these changes to work safely, efficiently, and supportively as they provide high-impact STEM instruction to a rising student population.
Cite performance indicators for the adjustment.	Through the STARBASE activity, it increases participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.
What would the impact be if this is not funded?	Staff will be limited and less efficient with materials becoming misplaced or just being overlooked due to stacking on smaller work surfaces. Productivity could also be affected; instructors/STARBASE Staff have to stop working at individual stations and move everything to a larger space for collaboration. Time is lost from the transition or items misplaced from working in different locations.
Is revenue a fixed amount or can it be adjusted?	Adjustable
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48293 — 112 JCP B25 Barracks Floor Replacement**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	52,500
TOTAL MEANS OF FINANCING	\$70,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair request is for Building 25, the JCP male dormitories, to complete a full-floor replacement project. Uneven, degrading flooring is unsuitable for the building's high-traffic environment. The upstairs tile flooring is damaged, chipped, and beyond repair, and stripping and waxing have failed, as shown by the 2023 downstairs tile failure. The floating plank downstairs flooring, installed in 2023, likewise fails institutional norms. Buildings 14 and 30 have similar difficulties with the product, which is not approved for commercial or dormitory use. Plank separation and broken transition points have caused tripping hazards, reduced durability, and harmed the building's appearance and usefulness. To address these concerns, this project will replace both floors with a commercial-grade flooring system built for high use and excellent performance. The facility's new flooring will be consistent, safe, and durable, reducing maintenance and improving student living conditions. This update is necessary to make Building 25 safe, functional, and well-maintained.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	While the impact to core program functionality may be minimal, funding this project is essential to enhancing the overall environment and experience for students. The primary purpose is to create a welcoming, professional, and comfortable setting that attracts new participants and supports their well-being while in residence. Upgrading to new flooring not only improves aesthetics but also reduces long-term maintenance costs by eliminating the need for frequent repairs and touch-ups. Additionally, it addresses safety concerns by minimizing trip hazards, thereby protecting both staff and students. Investing in this improvement reinforces the program's commitment to quality, safety, and student-centered design.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48294 — 112 JCP B25 Interior Renovations**1123 - Education****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair service request is submitted to complete the full repainting of the internal walls, doors, and trim in Building 25, which serves as the male barracks for the Job Challenge Program. The facility is experiencing widespread flaking and peeling of paint throughout, compromising both appearance and durability. This deterioration is primarily due to improper surface preparation during previous painting efforts, which has led to poor adhesion and premature failure of the coatings. In accordance with the Statement of Work (SOW), all existing layers of paint and primer must be thoroughly stripped to expose a clean substrate. Once prepared, the surfaces will be treated with primer and paint specifically formulated for the building's materials and environmental conditions to ensure long-term performance. This repainting effort is essential to restore the barracks to a safe, clean, and professionally maintained standard, while also preventing further damage and reducing future maintenance demands.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	While the impact to core program functionality may be minimal, the requested improvements play a vital role in creating an inviting, professional, and comfortable environment for students during their residence. A well-maintained facility signals care, credibility, and commitment to qualities that influence student engagement and recruitment. Currently, staff must regularly divert time and resources to patch peeling paint, a recurring issue that detracts from the program's appearance and operational efficiency. Without funding, this cycle of temporary fixes will persist, undermining long-term sustainability and the program's ability to present itself as a high-quality educational experience. Investing in durable improvements now supports both student morale and institutional pride.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48295 — 112 JCP B14 Renovations**1123 - Education****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This major repair service request is for the Job Challenge Program Student Activity Center Building 14 which is in serious need of a complete interior repainting effort due to widespread peeling and flaking of paint on the trim, doors, and walls. This deterioration is primarily attributed to inadequate surface preparation during previous painting attempts, which has compromised paint adhesion over time. In accordance with the Statement of Work (SOW), all existing layers of paint and primer must be fully removed before applying new coatings. The repainting will utilize primer and paint specifically suited to the building's surfaces and environmental conditions to ensure long-term durability and aesthetic quality. The intent is to restore the facility to a safe, welcoming, and properly maintained condition for student use, while preventing further degradation and reducing future maintenance needs.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	While the impact to core program functionality may be minimal, the requested improvements play a vital role in creating an inviting, professional, and comfortable environment for students during their residence. A well-maintained facility signals care, credibility, and commitment to qualities that influence student engagement and recruitment. Currently, staff must regularly divert time and resources to patch peeling paint, a recurring issue that detracts from the program's appearance and operational efficiency. Without funding, this cycle of temporary fixes will persist, undermining long-term sustainability and the program's ability to present itself as a high-quality educational experience. Investing in durable improvements now supports both student morale and institutional pride.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48530 — 112 MA LASG Training Officer Position**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,893

EXPENDITURES

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	20,893
TOTAL PERSONAL SERVICES	\$70,893
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	\$70,893

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Adjutant General has re-established the militia to serve as a force multiplier alongside the federally recognized component of the Louisiana National Guard (LANG). The Louisiana State Guard (LASG) currently consists of four Area Commands (AC) and approximately 250 members with a goal to reach 450 by the end of FY26. The Military Department is requesting reoccurring operating funds for the LASG to fund one (1) TO's salary and benefits. This Training Officer position that will manage the training, logistics, human resources, and pay functions for the LASG.
Cite performance indicators for the adjustment.	New performance indicators will be developed for this activity once funding has been approved.
What would the impact be if this is not funded?	Without the funding requested the Military Department will not be able sustain long term the gains made recruiting the current membership nor will it be able to grow the force to meet the emerging requirements of the state.
Is revenue a fixed amount or can it be adjusted?	Fixed. The request is for revenue for 1 TO.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 48531 — 112 MA LASG Reoccurring Operating Budget**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	343,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,214

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	343,214
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$343,214
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,214

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Adjutant General has re-established the militia to serve as a force multiplier alongside the federally recognized component of the Louisiana National Guard. The Louisiana State Guard (LASG) currently consists of four Area Commands (AC) and approximately 250 members with a goal to reach 450 by the end of FY26. The LASG is requesting reoccurring operating funds to conduct daily operations with a funding glide path of 2.6 million by year 2034. The funds will be used for training, travel, and supply needs to ensure the members of the LASG are ready to perform their mission when called upon by the Governor.
Cite performance indicators for the adjustment.	New performance indicators will be developed for this activity once funding has been approved.
What would the impact be if this is not funded?	Without the funding requested the Military Department will not be able sustain long term the gains made recruiting the current membership nor will it be able to grow the force to meet the emerging requirements of the state.
Is revenue a fixed amount or can it be adjusted?	Revenue may be adjusted based on availability in FY27.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted to the purpose for which requested.
Additional information or comments.	NA

Form 49469 — 112 Force Protection MOF Request**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,233,857
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,233,857)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Force Protection. This personnel service request is a means of finance (MOF) swap for twenty (20) force protection officer positions from 100% federally reimbursable to 100% general funds. The force protection personnel are located at Jackson Barracks in New Orleans and provide 24 hour security, access control point operations, roving patrols, and act as first responders on the garrison. The federal cooperative agreement which supports force protection has been scaled back in recent years. In order to keep adequate levels of force protection personnel on duty for Jackson Barracks the Military Department is asking for this change in MOF to ensure the garrisons security is maintained.
Cite performance indicators for the adjustment.	Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually. Strategy 3.1 Sustain installations and Readiness Centers as Power Projection Platforms and Continuity of Operations (COOP) Sites in support of All-Hazards Response.
What would the impact be if this is not funded?	If not funded Jackson Barracks at some point in the future may be forced to become unmanned. That would not be an ideal situation given that Jackson Barracks is located in the lower ninth ward of New Orleans which is one of the high crime areas of the city.
Is revenue a fixed amount or can it be adjusted?	Yes, they can be adjusted to the revenue available.
Is the expenditure of these revenues restricted?	Yes, these funds would be restricted to the approved expenditure only and not used to support an alternate service or material requisition.
Additional information or comments.	NA

Form 49670 — 112 MA LASG Training Officer Position**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,893
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,893

EXPENDITURES

	Amount
Salaries	50,000
Other Compensation	—
Related Benefits	20,893
TOTAL PERSONAL SERVICES	\$70,893
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	\$70,893

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Adjutant General has re-established the militia to serve as a force multiplier alongside the federally recognized component of the Louisiana National Guard (LANG). The Louisiana State Guard (LASG) currently consists of four Area Commands (AC) and approximately 250 members with a goal to reach 450 by the end of FY26. The Military Department is requesting reoccurring operating funds for the LASG to fund one (1) TO's salary and benefits. This Training Officer position that will manage the training, logistics, human resources, and pay functions for the LASG.
Cite performance indicators for the adjustment.	New performance indicators will be developed for this activity once funding has been approved.
What would the impact be if this is not funded?	Without the funding requested the Military Department will not be able sustain long term the gains made recruiting the current membership nor will it be able to grow the force to meet the emerging requirements of the state.
Is revenue a fixed amount or can it be adjusted?	Fixed. The request is for revenue for 1 TO.
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 49698 — 112 Facility Manager Position - CFMO**1121 - Military Affairs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	105,216
TOTAL MEANS OF FINANCING	\$105,216

EXPENDITURES

	Amount
Salaries	75,500
Other Compensation	—
Related Benefits	29,716
TOTAL PERSONAL SERVICES	\$105,216
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	\$105,216

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is for 1 Facility Manager position for Camp Villere in Slidell, LA. This position will be 100% federally funded by the Louisiana National Guard (LANG), Construction and Facilities Management Office. The new state position is replacing a federal position that is being lost in federal FY26. The position is responsible for maintaining and enhancing the working knowledge of building systems, structures, interiors and exteriors, utility infrastructure, and grounds so that the facility and all of its required systems function safely, securely, and efficiently. Responsible for establishing facility maintenance priorities, formulating project execution plans in alignment with in-house trade skill sets, and/or outside contractor support. Represents the agency and maintains effective relationships within the organization and with outside civilian architects, engineers, and contractors in order to develop Scopes of Work (SOW), assist in contract negotiations, and execute required construction/repair projects.
Cite performance indicators for the adjustment.	Through the Installation Management Activity, provide reliable and ready Installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of Emergency Responses annually.
What would the impact be if this is not funded?	Not funding this position would be highly detrimental to continued successful operations at Camp Villere. This is not a new requirement, but a replacement of a federal billet no longer able to be supported by LANG. Not being able to replace this position would place an increased workload on individuals not trained for the role. Over time not funding this position would contribute to the systemic degradation of Camp Villere's facilities and ability to host training and serve as a staging area for all-hazards missions.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, this revenue request is restricted and the approved additional funds will only be used for this request.
Additional information or comments.	NA

Form 50620 — 112 Education Position Reductions**1123 - Education****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(309,249)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(716,958)
TOTAL MEANS OF FINANCING	\$(1,026,207)

EXPENDITURES

	Amount
Salaries	(712,674)
Other Compensation	—
Related Benefits	(313,533)
TOTAL PERSONAL SERVICES	\$(1,026,207)
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	\$(1,026,207)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	(13)
TOTAL AUTHORIZED T.O. POSITIONS	(13)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	In the current Program Year (PY) all three Youth Challenge Program's received a reduced federal budget. This personnel service request is the reduction of (13) thirteen education job positions spread over all three Youth Challenge Programs with the intent of realigning the program budget with the Federal cooperative agreement reduction. No personnel will be fired as a result of this request. Many positions are vacant already and as the rest of the positions become vacant through attrition they will not be re-announced.
Cite performance indicators for the adjustment.	Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase.
What would the impact be if this is not funded?	This request is a reduction of Education Program positions to bring into line with the reduced availability of Federal funds in the cooperative agreement.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, the revenue reduction would only be for the 3 YCP programs.
Additional information or comments.	NA



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	55,639,568	(409,437)	—	55,230,131
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,370,543	(3,522,302)	—	3,848,241
FEES & SELF-GENERATED	8,161,737	(2,440,133)	—	5,721,604
STATUTORY DEDICATIONS	50,000	1,150	—	51,150
FEDERAL FUNDS	71,459,457	(3,823,571)	—	67,635,886
TOTAL MEANS OF FINANCING	\$142,681,305	\$(10,194,293)	—	\$132,487,012
Salaries	46,809,112	4,560,611	—	51,369,723
Other Compensation	3,137,531	(679,236)	—	2,458,295
Related Benefits	19,886,716	2,218,419	—	22,105,135
TOTAL PERSONAL SERVICES	\$69,833,359	\$6,099,794	—	\$75,933,153
Travel	480,911	(90,211)	—	390,700
Operating Services	23,958,016	(2,179,857)	—	21,778,159
Supplies	12,253,604	174,050	—	12,427,654
TOTAL OPERATING EXPENSES	\$36,692,531	\$(2,096,018)	—	\$34,596,513
PROFESSIONAL SERVICES	\$4,998,030	\$(336,262)	—	\$4,661,768
Other Charges	10,097,511	(6,633,282)	—	3,464,229
Debt Service	—	—	—	—
Interagency Transfers	8,697,545	(235,894)	—	8,461,651
TOTAL OTHER CHARGES	\$18,795,056	\$(6,869,176)	—	\$11,925,880
Acquisitions	4,652,212	(774,160)	—	3,878,052
Major Repairs	7,710,117	(6,218,471)	—	1,491,646
TOTAL ACQ. & MAJOR REPAIRS	\$12,362,329	\$(6,992,631)	—	\$5,369,698
TOTAL EXPENDITURES	\$142,681,305	\$(10,194,293)	—	\$132,487,012
Classified	—	—	—	—
Unclassified	849	(9)	—	840
TOTAL AUTHORIZED T.O. POSITIONS	849	(9)	—	840
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	60

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1121 Military Affairs	1123 Education	112V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	44,864,932	390,960	—	45,255,892
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,258,927	(3,697,686)	—	2,561,241
FEES & SELF-GENERATED	7,124,454	(2,447,899)	—	4,676,555
STATUTORY DEDICATIONS	50,000	1,150	—	51,150
FEDERAL FUNDS	40,188,584	(2,321,749)	—	37,866,835
TOTAL MEANS OF FINANCING	\$98,486,897	\$(8,075,224)	—	\$90,411,673
Salaries	25,875,538	4,150,527	—	30,026,065
Other Compensation	1,738,327	317,934	—	2,056,261
Related Benefits	11,183,314	1,922,161	—	13,105,475
TOTAL PERSONAL SERVICES	\$38,797,179	\$6,390,622	—	\$45,187,801
Travel	276,548	(94,914)	—	181,634
Operating Services	20,375,781	(1,959,236)	—	18,416,545
Supplies	7,606,736	(70,762)	—	7,535,974
TOTAL OPERATING EXPENSES	\$28,259,065	\$(2,124,912)	—	\$26,134,153
PROFESSIONAL SERVICES	\$4,169,804	\$(124,461)	—	\$4,045,343
Other Charges	9,032,283	(6,299,058)	—	2,733,225
Debt Service	—	—	—	—
Interagency Transfers	7,834,241	(71,446)	—	7,762,795
TOTAL OTHER CHARGES	\$16,866,524	\$(6,370,504)	—	\$10,496,020
Acquisitions	4,231,162	(627,806)	—	3,603,356
Major Repairs	6,163,163	(5,218,163)	—	945,000
TOTAL ACQ. & MAJOR REPAIRS	\$10,394,325	\$(5,845,969)	—	\$4,548,356
TOTAL EXPENDITURES	\$98,486,897	\$(8,075,224)	—	\$90,411,673
Classified	—	—	—	—
Unclassified	443	4	—	447
TOTAL AUTHORIZED T.O. POSITIONS	443	4	—	447
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	27

1123 - Education

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	10,774,636	(800,397)	—	9,974,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,111,616	175,384	—	1,287,000
FEES & SELF-GENERATED	151,981	3,496	—	155,477
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	31,270,873	(1,501,822)	—	29,769,051
TOTAL MEANS OF FINANCING	\$43,309,106	\$(2,123,339)	—	\$41,185,767
Salaries	20,933,574	410,084	—	21,343,658
Other Compensation	1,303,816	(999,958)	—	303,858
Related Benefits	8,667,998	308,093	—	8,976,091
TOTAL PERSONAL SERVICES	\$30,905,388	\$(281,781)	—	\$30,623,607
Travel	203,363	4,679	—	208,042
Operating Services	3,535,198	(242,746)	—	3,292,452
Supplies	3,958,895	235,144	—	4,194,039
TOTAL OPERATING EXPENSES	\$7,697,456	\$(2,923)	—	\$7,694,533
PROFESSIONAL SERVICES	\$828,226	\$(211,801)	—	\$616,425
Other Charges	1,065,228	(334,224)	—	731,004
Debt Service	—	—	—	—
Interagency Transfers	863,304	(164,448)	—	698,856
TOTAL OTHER CHARGES	\$1,928,532	\$(498,672)	—	\$1,429,860
Acquisitions	402,550	(127,854)	—	274,696
Major Repairs	1,546,954	(1,000,308)	—	546,646
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	\$(1,128,162)	—	\$821,342
TOTAL EXPENDITURES	\$43,309,106	\$(2,123,339)	—	\$41,185,767
Classified	—	—	—	—
Unclassified	406	(13)	—	393
TOTAL AUTHORIZED T.O. POSITIONS	406	(13)	—	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	28

112V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	885,302	4,270	—	889,572
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,302	\$4,270	—	\$889,572
Salaries	—	—	—	—
Other Compensation	95,388	2,788	—	98,176
Related Benefits	35,404	(11,835)	—	23,569
TOTAL PERSONAL SERVICES	\$130,792	\$(9,047)	—	\$121,745
Travel	1,000	24	—	1,024
Operating Services	47,037	22,125	—	69,162
Supplies	687,973	9,668	—	697,641
TOTAL OPERATING EXPENSES	\$736,010	\$31,817	—	\$767,827
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	18,500	(18,500)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,500	\$(18,500)	—	—
TOTAL EXPENDITURES	\$885,302	\$4,270	—	\$889,572
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	55,639,568	(409,437)	—	—	55,230,131
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,370,543	(3,522,302)	—	—	3,848,241
FEES & SELF-GENERATED	8,161,737	(2,440,133)	—	—	5,721,604
STATUTORY DEDICATIONS	50,000	1,150	—	—	51,150
FEDERAL FUNDS	71,459,457	(3,823,571)	—	—	67,635,886
TOTAL MEANS OF FINANCING	\$142,681,305	\$(10,194,293)	—	—	\$132,487,012
Salaries	46,809,112	4,560,611	—	—	51,369,723
Other Compensation	3,137,531	(679,236)	—	—	2,458,295
Related Benefits	19,886,716	2,218,419	—	—	22,105,135
TOTAL PERSONAL SERVICES	\$69,833,359	\$6,099,794	—	—	\$75,933,153
Travel	480,911	(90,211)	—	—	390,700
Operating Services	23,958,016	(2,179,857)	—	—	21,778,159
Supplies	12,253,604	174,050	—	—	12,427,654
TOTAL OPERATING EXPENSES	\$36,692,531	\$(2,096,018)	—	—	\$34,596,513
PROFESSIONAL SERVICES	\$4,998,030	\$(336,262)	—	—	\$4,661,768
Other Charges	10,097,511	(6,633,282)	—	—	3,464,229
Debt Service	—	—	—	—	—
Interagency Transfers	8,697,545	(235,894)	—	—	8,461,651
TOTAL OTHER CHARGES	\$18,795,056	\$(6,869,176)	—	—	\$11,925,880
Acquisitions	4,652,212	(774,160)	—	—	3,878,052
Major Repairs	7,710,117	(6,218,471)	—	—	1,491,646
TOTAL ACQ. & MAJOR REPAIRS	\$12,362,329	\$(6,992,631)	—	—	\$5,369,698
TOTAL EXPENDITURES	\$142,681,305	\$(10,194,293)	—	—	\$132,487,012
Classified	—	—	—	—	—
Unclassified	849	(9)	—	—	840
TOTAL AUTHORIZED T.O. POSITIONS	849	(9)	—	—	840
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	—	—	—	4
TOTAL NON-T.O. FTE POSITIONS	60	—	—	—	60

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	8,161,737	(2,440,133)	—	—	5,721,604
Total:	\$8,161,737	\$(2,440,133)	—	—	\$5,721,604

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,150	—	—	51,150
Total:	\$50,000	\$1,150	—	—	\$51,150

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	44,864,932	390,960	—	—	45,255,892
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,258,927	(3,697,686)	—	—	2,561,241
FEES & SELF-GENERATED	7,124,454	(2,447,899)	—	—	4,676,555
STATUTORY DEDICATIONS	50,000	1,150	—	—	51,150
FEDERAL FUNDS	40,188,584	(2,321,749)	—	—	37,866,835
TOTAL MEANS OF FINANCING	\$98,486,897	\$(8,075,224)	—	—	\$90,411,673
Salaries	25,875,538	4,150,527	—	—	30,026,065
Other Compensation	1,738,327	317,934	—	—	2,056,261
Related Benefits	11,183,314	1,922,161	—	—	13,105,475
TOTAL PERSONAL SERVICES	\$38,797,179	\$6,390,622	—	—	\$45,187,801
Travel	276,548	(94,914)	—	—	181,634
Operating Services	20,375,781	(1,959,236)	—	—	18,416,545
Supplies	7,606,736	(70,762)	—	—	7,535,974
TOTAL OPERATING EXPENSES	\$28,259,065	\$(2,124,912)	—	—	\$26,134,153
PROFESSIONAL SERVICES	\$4,169,804	\$(124,461)	—	—	\$4,045,343
Other Charges	9,032,283	(6,299,058)	—	—	2,733,225
Debt Service	—	—	—	—	—
Interagency Transfers	7,834,241	(71,446)	—	—	7,762,795
TOTAL OTHER CHARGES	\$16,866,524	\$(6,370,504)	—	—	\$10,496,020
Acquisitions	4,231,162	(627,806)	—	—	3,603,356
Major Repairs	6,163,163	(5,218,163)	—	—	945,000
TOTAL ACQ. & MAJOR REPAIRS	\$10,394,325	\$(5,845,969)	—	—	\$4,548,356
TOTAL EXPENDITURES	\$98,486,897	\$(8,075,224)	—	—	\$90,411,673
Classified	—	—	—	—	—
Unclassified	443	4	—	—	447
TOTAL AUTHORIZED T.O. POSITIONS	443	4	—	—	447
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	27

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	7,124,454	(2,447,899)	—	—	4,676,555
Total:	\$7,124,454	\$(2,447,899)	—	—	\$4,676,555

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Camp Minden Fire Protection Fund	50,000	1,150	—	—	51,150
Total:	\$50,000	\$1,150	—	—	\$51,150

1123 - Education

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	10,774,636	(800,397)	—	—	9,974,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,616	175,384	—	—	1,287,000
FEES & SELF-GENERATED	151,981	3,496	—	—	155,477
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	31,270,873	(1,501,822)	—	—	29,769,051
TOTAL MEANS OF FINANCING	\$43,309,106	\$(2,123,339)	—	—	\$41,185,767
Salaries	20,933,574	410,084	—	—	21,343,658
Other Compensation	1,303,816	(999,958)	—	—	303,858
Related Benefits	8,667,998	308,093	—	—	8,976,091
TOTAL PERSONAL SERVICES	\$30,905,388	\$(281,781)	—	—	\$30,623,607
Travel	203,363	4,679	—	—	208,042
Operating Services	3,535,198	(242,746)	—	—	3,292,452
Supplies	3,958,895	235,144	—	—	4,194,039
TOTAL OPERATING EXPENSES	\$7,697,456	\$(2,923)	—	—	\$7,694,533
PROFESSIONAL SERVICES	\$828,226	\$(211,801)	—	—	\$616,425
Other Charges	1,065,228	(334,224)	—	—	731,004
Debt Service	—	—	—	—	—
Interagency Transfers	863,304	(164,448)	—	—	698,856
TOTAL OTHER CHARGES	\$1,928,532	\$(498,672)	—	—	\$1,429,860
Acquisitions	402,550	(127,854)	—	—	274,696
Major Repairs	1,546,954	(1,000,308)	—	—	546,646
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	\$(1,128,162)	—	—	\$821,342
TOTAL EXPENDITURES	\$43,309,106	\$(2,123,339)	—	—	\$41,185,767
Classified	—	—	—	—	—
Unclassified	406	(13)	—	—	393
TOTAL AUTHORIZED T.O. POSITIONS	406	(13)	—	—	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	28	—	—	—	28

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	151,981	3,496	—	—	155,477
Total:	\$151,981	\$3,496	—	—	\$155,477

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

112V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	885,302	4,270	—	—	889,572
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$885,302	\$4,270	—	—	\$889,572
Salaries	—	—	—	—	—
Other Compensation	95,388	2,788	—	—	98,176
Related Benefits	35,404	(11,835)	—	—	23,569
TOTAL PERSONAL SERVICES	\$130,792	\$(9,047)	—	—	\$121,745
Travel	1,000	24	—	—	1,024
Operating Services	47,037	22,125	—	—	69,162
Supplies	687,973	9,668	—	—	697,641
TOTAL OPERATING EXPENSES	\$736,010	\$31,817	—	—	\$767,827
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	18,500	(18,500)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,500	\$(18,500)	—	—	—
TOTAL EXPENDITURES	\$885,302	\$4,270	—	—	\$889,572
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	885,302	4,270	—	—	889,572
Total:	\$885,302	\$4,270	—	—	\$889,572

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	63,829,364	55,639,568	(409,437)	—	—	55,230,131	(409,437)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,465,659	7,370,543	(3,522,302)	—	—	3,848,241	(3,522,302)
FEES & SELF-GENERATED	3,606,533	8,161,737	(2,440,133)	—	—	5,721,604	(2,440,133)
STATUTORY DEDICATIONS	1,349,489	50,000	1,150	—	—	51,150	1,150
FEDERAL FUNDS	57,160,671	71,459,457	(3,823,571)	—	—	67,635,886	(3,823,571)
TOTAL MEANS OF FINANCING	\$132,411,717	\$142,681,305	\$(10,194,293)	—	—	\$132,487,012	\$(10,194,293)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,150	—	—	51,150	1,150
State Emergency Response Fund	1,349,489	—	—	—	—	—	—
Total:	\$1,349,489	\$50,000	\$1,150	—	—	\$51,150	\$1,150

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	41,667,936	46,809,112	4,560,611	—	—	51,369,723	4,560,611
Other Compensation	1,889,501	3,137,531	(679,236)	—	—	2,458,295	(679,236)
Related Benefits	17,969,188	19,886,716	2,218,419	—	—	22,105,135	2,218,419
TOTAL PERSONAL SERVICES	\$61,526,625	\$69,833,359	\$6,099,794	—	—	\$75,933,153	\$6,099,794
Travel	759,765	480,911	(90,211)	—	—	390,700	(90,211)
Operating Services	23,548,212	23,958,016	(2,179,857)	—	—	21,778,159	(2,179,857)
Supplies	8,030,692	12,253,604	174,050	—	—	12,427,654	174,050
TOTAL OPERATING EXPENSES	\$32,338,669	\$36,692,531	\$(2,096,018)	—	—	\$34,596,513	\$(2,096,018)
PROFESSIONAL SERVICES	\$3,610,894	\$4,998,030	\$(336,262)	—	—	\$4,661,768	\$(336,262)
Other Charges	17,460,445	10,097,511	(6,633,282)	—	—	3,464,229	(6,633,282)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,732,481	8,697,545	(235,894)	—	—	8,461,651	(235,894)
TOTAL OTHER CHARGES	\$26,192,926	\$18,795,056	\$(6,869,176)	—	—	\$11,925,880	\$(6,869,176)
Acquisitions	4,715,805	4,652,212	(774,160)	—	—	3,878,052	(774,160)
Major Repairs	4,026,798	7,710,117	(6,218,471)	—	—	1,491,646	(6,218,471)
TOTAL ACQ. & MAJOR REPAIRS	\$8,742,603	\$12,362,329	\$(6,992,631)	—	—	\$5,369,698	\$(6,992,631)
TOTAL EXPENDITURES	\$132,411,717	\$142,681,305	\$(10,194,293)	—	—	\$132,487,012	\$(10,194,293)
Classified	1	—	—	—	—	—	—
Unclassified	849	849	(9)	—	—	840	(9)
TOTAL AUTHORIZED T.O. POSITIONS	850	849	(9)	—	—	840	(9)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4	4	—	—	—	4	—
TOTAL NON-T.O. FTE POSITIONS	60	60	—	—	—	60	—

PROGRAM SUMMARY STATEMENT

1121 - Military Affairs

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	53,647,874	44,864,932	390,960	—	—	45,255,892	390,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,369,917	6,258,927	(3,697,686)	—	—	2,561,241	(3,697,686)
FEES & SELF-GENERATED	2,911,346	7,124,454	(2,447,899)	—	—	4,676,555	(2,447,899)
STATUTORY DEDICATIONS	1,349,489	50,000	1,150	—	—	51,150	1,150
FEDERAL FUNDS	31,435,995	40,188,584	(2,321,749)	—	—	37,866,835	(2,321,749)
TOTAL MEANS OF FINANCING	\$94,714,621	\$98,486,897	\$(8,075,224)	—	—	\$90,411,673	\$(8,075,224)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Camp Minden Fire Protection Fund	—	50,000	1,150	—	—	51,150	1,150
State Emergency Response Fund	1,349,489	—	—	—	—	—	—
Total:	\$1,349,489	\$50,000	\$1,150	—	—	\$51,150	\$1,150

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	23,638,133	25,875,538	4,150,527	—	—	30,026,065	4,150,527
Other Compensation	1,437,340	1,738,327	317,934	—	—	2,056,261	317,934
Related Benefits	10,312,280	11,183,314	1,922,161	—	—	13,105,475	1,922,161
TOTAL PERSONAL SERVICES	\$35,387,753	\$38,797,179	\$6,390,622	—	—	\$45,187,801	\$6,390,622
Travel	519,238	276,548	(94,914)	—	—	181,634	(94,914)
Operating Services	20,671,431	20,375,781	(1,959,236)	—	—	18,416,545	(1,959,236)
Supplies	3,968,376	7,606,736	(70,762)	—	—	7,535,974	(70,762)
TOTAL OPERATING EXPENSES	\$25,159,045	\$28,259,065	\$(2,124,912)	—	—	\$26,134,153	\$(2,124,912)
PROFESSIONAL SERVICES	\$3,033,010	\$4,169,804	\$(124,461)	—	—	\$4,045,343	\$(124,461)
Other Charges	16,791,434	9,032,283	(6,299,058)	—	—	2,733,225	(6,299,058)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,120,905	7,834,241	(71,446)	—	—	7,762,795	(71,446)
TOTAL OTHER CHARGES	\$24,912,339	\$16,866,524	\$(6,370,504)	—	—	\$10,496,020	\$(6,370,504)
Acquisitions	3,893,663	4,231,162	(627,806)	—	—	3,603,356	(627,806)
Major Repairs	2,328,810	6,163,163	(5,218,163)	—	—	945,000	(5,218,163)
TOTAL ACQ. & MAJOR REPAIRS	\$6,222,474	\$10,394,325	\$(5,845,969)	—	—	\$4,548,356	\$(5,845,969)
TOTAL EXPENDITURES	\$94,714,621	\$98,486,897	\$(8,075,224)	—	—	\$90,411,673	\$(8,075,224)
Classified	1	—	—	—	—	—	—
Unclassified	442	443	4	—	—	447	4
TOTAL AUTHORIZED T.O. POSITIONS	443	443	4	—	—	447	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	27	27	—	—	—	27	—

1123 - Education

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,181,490	10,774,636	(800,397)	—	—	9,974,239	(800,397)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,095,742	1,111,616	175,384	—	—	1,287,000	175,384
FEES & SELF-GENERATED	128,933	151,981	3,496	—	—	155,477	3,496
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	25,724,676	31,270,873	(1,501,822)	—	—	29,769,051	(1,501,822)
TOTAL MEANS OF FINANCING	\$37,130,842	\$43,309,106	\$(2,123,339)	—	—	\$41,185,767	\$(2,123,339)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	18,029,803	20,933,574	410,084	—	—	21,343,658	410,084
Other Compensation	400,967	1,303,816	(999,958)	—	—	303,858	(999,958)
Related Benefits	7,635,642	8,667,998	308,093	—	—	8,976,091	308,093
TOTAL PERSONAL SERVICES	\$26,066,412	\$30,905,388	\$(281,781)	—	—	\$30,623,607	\$(281,781)
Travel	240,527	203,363	4,679	—	—	208,042	4,679
Operating Services	2,852,900	3,535,198	(242,746)	—	—	3,292,452	(242,746)
Supplies	3,599,219	3,958,895	235,144	—	—	4,194,039	235,144
TOTAL OPERATING EXPENSES	\$6,692,646	\$7,697,456	\$(2,923)	—	—	\$7,694,533	\$(2,923)
PROFESSIONAL SERVICES	\$577,884	\$828,226	\$(211,801)	—	—	\$616,425	\$(211,801)
Other Charges	669,011	1,065,228	(334,224)	—	—	731,004	(334,224)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	611,576	863,304	(164,448)	—	—	698,856	(164,448)
TOTAL OTHER CHARGES	\$1,280,587	\$1,928,532	\$(498,672)	—	—	\$1,429,860	\$(498,672)
Acquisitions	815,325	402,550	(127,854)	—	—	274,696	(127,854)
Major Repairs	1,697,988	1,546,954	(1,000,308)	—	—	546,646	(1,000,308)
TOTAL ACQ. & MAJOR REPAIRS	\$2,513,313	\$1,949,504	\$(1,128,162)	—	—	\$821,342	\$(1,128,162)
TOTAL EXPENDITURES	\$37,130,842	\$43,309,106	\$(2,123,339)	—	—	\$41,185,767	\$(2,123,339)
Classified	—	—	—	—	—	—	—
Unclassified	407	406	(13)	—	—	393	(13)
TOTAL AUTHORIZED T.O. POSITIONS	407	406	(13)	—	—	393	(13)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	28	28	—	—	—	28	—

112V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	566,254	885,302	4,270	—	—	889,572	4,270
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$566,254	\$885,302	\$4,270	—	—	\$889,572	\$4,270

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	51,194	95,388	2,788	—	—	98,176	2,788
Related Benefits	21,266	35,404	(11,835)	—	—	23,569	(11,835)
TOTAL PERSONAL SERVICES	\$72,460	\$130,792	\$(9,047)	—	—	\$121,745	\$(9,047)
Travel	—	1,000	24	—	—	1,024	24
Operating Services	23,881	47,037	22,125	—	—	69,162	22,125
Supplies	463,097	687,973	9,668	—	—	697,641	9,668
TOTAL OPERATING EXPENSES	\$486,978	\$736,010	\$31,817	—	—	\$767,827	\$31,817
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	6,816	18,500	(18,500)	—	—	—	(18,500)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,816	\$18,500	\$(18,500)	—	—	—	\$(18,500)
TOTAL EXPENDITURES	\$566,254	\$885,302	\$4,270	—	—	\$889,572	\$4,270
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
CHASTAIN,TIMOTHY, Digitally signed by NEIL1048364558	
CHASTAIN,TIMOTHY, Digitally signed by NEIL1048364558 Date: 2025.09.23 15:14:54 -0500	
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$24,171 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/19/2025
Recipient Agency Fiscal Officer Date
CHASTAIN,TIMOTHY Digitally signed by CHASTAIN,TIMOTHY 10483
Y.NEIL1048364558 24058
10483 2025.09.23 15:30:18 +02'00'
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 EA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413
For Fiscal Year 2026 to 2027 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue
from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. Multi-Year 2024-2027 Total annual amount: \$110,000.00

Jodi Babin Digitally signed by Jodi Babin
Date: 2025.09.09 14:09:35 -05'00'
Recipient Agency Fiscal Officer Date
CHASTAIN.TIMOTHY.NEIL Digitally signed by
1048364558 CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2025.09.23 15:33:00 -05'00'
Sending Agency Fiscal Officer (Signed) Date
Timothy N. Chastain
Sending Agency Fiscal Officer (Printed)

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

BR-19B Elayn Hunt Correctional

Department: 01A - EXEC Agency: 112 DEPARTMENT OF MILITARY AFFAIRS				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	Education Programs-YCP	112	Department of Military Affairs	\$9,974,239	\$1,287,000	\$155,477	\$0	\$29,769,051	\$41,185,767	424
			Total:	\$9,974,239	\$1,287,000	\$155,477	\$0	\$29,769,051	\$41,185,767	424

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$10,774,636	(\$800,397)	\$0	\$9,974,239	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,616	\$175,384	\$0	\$1,287,000	\$0
FEES & SELF-GENERATED	\$151,981	\$3,496	\$0	\$155,477	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,270,873	(\$1,501,822)	\$0	\$29,769,051	\$0
TOTAL MEANS OF FINANCING	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Salaries	\$20,933,574	\$410,084	\$0	\$21,343,658	\$0
Other Compensation	\$1,303,816	(\$999,958)	\$0	\$303,858	\$0
Related Benefits	\$8,667,998	\$308,093	\$0	\$8,976,091	\$0
TOTAL PERSONAL SERVICES	\$30,905,388	(\$281,781)	\$0	\$30,623,607	\$0
Travel	\$203,363	\$4,679	\$0	\$208,042	\$0
Operating Services	\$3,535,198	(\$242,746)	\$0	\$3,292,452	\$0
Supplies	\$3,958,895	\$235,144	\$0	\$4,194,039	\$0
TOTAL OPERATING EXPENSES	\$7,697,456	(\$2,923)	\$0	\$7,694,533	\$0
PROFESSIONAL SERVICES	\$828,226	(\$211,801)	\$0	\$616,425	\$0
Other Charges	\$1,065,228	(\$334,224)	\$0	\$731,004	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$863,304	(\$164,448)	\$0	\$698,856	\$0
TOTAL OTHER CHARGES	\$1,928,532	(\$498,672)	\$0	\$1,429,860	\$0
Acquisitions	\$402,550	(\$127,854)	\$0	\$274,696	\$0
Major Repairs	\$1,546,954	(\$1,000,308)	\$0	\$546,646	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	(\$1,128,162)	\$0	\$821,342	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Classified	0	0	0	0	0
Unclassified	406	(13)	0	393	393
TOTAL AUTHORIZED T.O. POSITIONS	406	(13)	0	393	393
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	437	(13)	0	424	0

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

112 - Department of Military Affairs

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DMA01	Education Programs-YCP	1123	Education	\$9,974,239	\$1,287,000	\$155,477	\$0	\$29,769,051	\$41,185,767	424
			Total:	\$9,974,239	\$1,287,000	\$155,477	\$0	\$29,769,051	\$41,185,767	424

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

112 - Department of Military Affairs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$10,774,636	(\$800,397)	\$0	\$9,974,239	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,616	\$175,384	\$0	\$1,287,000	\$0
FEES & SELF-GENERATED	\$151,981	\$3,496	\$0	\$155,477	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,270,873	(\$1,501,822)	\$0	\$29,769,051	\$0
TOTAL MEANS OF FINANCING	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Salaries	\$20,933,574	\$410,084	\$0	\$21,343,658	\$0
Other Compensation	\$1,303,816	(\$999,958)	\$0	\$303,858	\$0
Related Benefits	\$8,667,998	\$308,093	\$0	\$8,976,091	\$0
TOTAL PERSONAL SERVICES	\$30,905,388	(\$281,781)	\$0	\$30,623,607	\$0
Travel	\$203,363	\$4,679	\$0	\$208,042	\$0
Operating Services	\$3,535,198	(\$242,746)	\$0	\$3,292,452	\$0
Supplies	\$3,958,895	\$235,144	\$0	\$4,194,039	\$0
TOTAL OPERATING EXPENSES	\$7,697,456	(\$2,923)	\$0	\$7,694,533	\$0
PROFESSIONAL SERVICES	\$828,226	(\$211,801)	\$0	\$616,425	\$0
Other Charges	\$1,065,228	(\$334,224)	\$0	\$731,004	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$863,304	(\$164,448)	\$0	\$698,856	\$0
TOTAL OTHER CHARGES	\$1,928,532	(\$498,672)	\$0	\$1,429,860	\$0
Acquisitions	\$402,550	(\$127,854)	\$0	\$274,696	\$0
Major Repairs	\$1,546,954	(\$1,000,308)	\$0	\$546,646	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - AC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	(\$1,128,162)	\$0	\$821,342	\$0
TOTAL EXPENDITURES	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Classified	0	0	0	0	0
Unclassified	406	(13)	0	393	393
TOTAL AUTHORIZED T.O. POSITIONS	406	(13)	0	393	393
TOTAL AUTHORIZED OTHER CHARGES POSITION	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	437	(13)	0	424	0

Department: 01A - EXEC
 Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

112 - Department of Military Affairs

1123 - Education

DMA01 - Education Programs-YCP

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$10,774,636	(\$800,397)	\$0	\$9,974,239	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,111,616	\$175,384	\$0	\$1,287,000	\$0
FEES & SELF-GENERATED	\$151,981	\$3,496	\$0	\$155,477	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,270,873	(\$1,501,822)	\$0	\$29,769,051	\$0
TOTAL MEANS OF FINANCING	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Salaries	\$20,933,574	\$410,084	\$0	\$21,343,658	\$0
Other Compensation	\$1,303,816	(\$999,958)	\$0	\$303,858	\$0
Related Benefits	\$8,667,998	\$308,093	\$0	\$8,976,091	\$0
TOTAL PERSONAL SERVICES	\$30,905,388	(\$281,781)	\$0	\$30,623,607	\$0
Travel	\$203,363	\$4,679	\$0	\$208,042	\$0
Operating Services	\$3,535,198	(\$242,746)	\$0	\$3,292,452	\$0
Supplies	\$3,958,895	\$235,144	\$0	\$4,194,039	\$0
TOTAL OPERATING EXPENSES	\$7,697,456	(\$2,923)	\$0	\$7,694,533	\$0
PROFESSIONAL SERVICES	\$828,226	(\$211,801)	\$0	\$616,425	\$0
Other Charges	\$1,065,228	(\$334,224)	\$0	\$731,004	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$863,304	(\$164,448)	\$0	\$698,856	\$0
TOTAL OTHER CHARGES	\$1,928,532	(\$498,672)	\$0	\$1,429,860	\$0

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD1
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$402,550	(\$127,854)	\$0	\$274,696	\$0
Major Repairs	\$1,546,954	(\$1,000,308)	\$0	\$546,646	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,949,504	(\$1,128,162)	\$0	\$821,342	\$0
TOTAL EXPENDITURES	\$43,309,106	(\$2,123,339)	\$0	\$41,185,767	\$0
Classified	0	0	0	0	0
Unclassified	406	(13)	0	393	393
TOTAL AUTHORIZED T.O. POSITIONS	406	(13)	0	393	393
TOTAL AUTHORIZED OTHER CHARGES POSITION	3	0	0	3	0
TOTAL NON-T.O. FTE POSITIONS	28	0	0	28	0
TOTAL POSITIONS	437	(13)	0	424	0

Department: 01A - EXEC
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	51894
Form Description:	1123-Childrens Budget-Education
Service:	DMA01 - Education Programs-YCP

Question and Narrative Response

Describe the service:

Program Mission: To provide alternative educational opportunities for selected youth through the Youth ChalleNGe, Job ChalleNGe and STARBASE Programs. Program Goals: Provide structured and targeted education opportunities and life skills training for 16–18-year-old youths. Program Activities: 1. Operate three Youth ChalleNGe Programs annually at Louisiana Training Center- Pineville, Camp Minden and the Gillis W. Long Center. 2. Operate three STARBASE Programs annually in Rapides, Iberville, and Orleans Parishes. 3. Operate one Job ChalleNGe Program annually at the Gillis W. Long Center. Youth ChalleNGe - The target population of this service is at-risk adolescents who are 16 to 18 years of age. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to enhance employability of Louisiana high school dropouts by increasing literacy and ensuring that 75% of Youth Challenge students who qualify to take the HiSet, attain the HiSet, and subsequently receive the Louisiana High School Equivalency Diploma during the 5-month residential program through life skills, High School credit recovery, and HiSet preparation. Starbase Program- The target population of this service is at-risk youth who are in the fifth grade. This program supports the state outcome goals by increasing academic achievement for all students, fewer children dropping out of school, and creates an educated workforce. The objective is to increase at risk fifth grade Louisiana students' knowledge of science, technology, engineering, and math (STEM) by 20% through the 5-day Starbase program. Job ChalleNGe- The target population of this service is at-risk adolescents who have graduated from our Youth Challenge Program. Job ChalleNGe will provide opportunities for continued academic preparation, pre-apprenticeship opportunities as well as skill training in vocational trades earning industry-based credentials in partnership with LCTCS. JCP will be considered Phase 2 of the Cadet experience provided through the Youth Challenge Program. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates. Those YCP graduates who did not attain a HiSET while in YCP will have an opportunity to complete the HiSET while attending JCP resulting in the Louisiana High School Equivalency Diploma.

How does this fulfill the program's mission?

Youth Challenge Program, Starbase Program, and Job Challenge Program – Each of these program's mission is to provide alternative educational opportunities for select Louisiana at-risk youth populations. The curriculums that each of these programs provides, teaches to those at-risk youth who attend and fulfills that mission.

Who are the principal users?

Youth Challenge Program – The 16–18-year-old youth who are at-risk of dropping out of high school that attend the program and graduate. Starbase Program – The at-risk fifth grade students who attend the program and graduate. Job ChalleNGe Program – The YCP graduates who enroll in JCP and graduate with a Louisiana recognized industry-based credentials and a High School Equivalency Diploma.

Who primarily benefits from the service?

Department: 01A - EXEC	STATE OF LOUISIANA	CHILD2
Agency: 112 DEPARTMENT OF MILITARY AFFAIRS	Childrens Budget	Fiscal Year 2026 - 2027
	Narrative	Report Date: 10/31/25
Question and Narrative Response		
Youth Challenge Program – The 16–18-year-old youth who are at-risk of dropping out of high school that attend the program and graduate. Starbase Program – The at-risk fifth grade students who attend the program and graduate. Job ChalleNGe Program – The YCP graduates who enroll in JCP and graduate with a Louisiana recognized industry-based credentials and a High School Equivalency Diploma.		
Related objectives and performance measures:		
Youth Challenge Program – Enhance employability of Louisiana High School dropouts by increasing literacy and numeracy of Youth ChalleNGe Program (YCP) cadets through classroom instruction, life skills training; HISET preparation and a post residential phase through 30 Jun 2027. Starbase Program – Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE Program annually. Job Challenge Program – Enhance employability of Louisiana Youth ChalleNGe Program graduates who attend the Job ChalleNGe Program through classroom instruction, and job skills training, High School Equivalency Diploma attainment through HISET preparation and a job placement post residential phase through 30 June 2027.		

Agency: 112 DEPARTMENT OF MILITARY AFFAIRS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

LOUISIANA WORKFORCE COMMISSION

MILITARY DEPARTMENT

WORKFORCE COMMISSION

FY 2026-2027

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW						WFC-1
DEPT: Executive		BUDGET UNIT: Military Affairs			PROGRAM: Education	
<u>PROGRAM OVERVIEW</u> Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program. The Education Program aims to provide education opportunities for selected youth through three Youth ChalleNGe Programs (Training Center Pineville/Gillis Long Center/Camp Minden) and one Job ChalleNGe Program (Gillis Long). The Youth ChalleNGe Program (YCP) aims to enhance the employability of at-risk Louisiana high school dropouts by increasing the literacy and numeracy of Youth ChalleNGe participants through life skills training, HiSET preparation, and a post-residential development. The Education Program was established under Title 29:11 LA Revised Statutes and there are no eligibility requirements other than being an "at-risk" youth who has shown a desire to improve himself/herself through alternative means of education. Youth ChalleNGe Programs at Training Center Pineville in Pineville, Gillis W. Long Center in Carville, and Camp Minden in Minden, Louisiana, are budgeted to each train 1400 cadets annually. These programs are 75% federally reimbursed. The Youth ChalleNGe Programs will also incorporate funds from the Louisiana Workforce Commission Free Lunch Program totalling \$1,086,000. The YCPs together conduct six classes a year that are staggered to ensure that a class begins every 90 days to maximize participation. The Job ChalleNGe Program (JCP) aims to provide select Youth ChalleNGe Program graduates an opportunity to earn new vocational skills, achieve a basic industrial certification, and gain access to entry-level employment. These opportunities will allow trainees to acquire critical career skills, strengthen pathways to employment, and increase future earnings. The Louisiana Workforce Commission's (LWC) Labor Market Information offers YCP graduates the opportunity to acquire job skills. JCP will strive to graduate 100 trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately one week after completing the previous cycle. The Job ChalleNGe Program is funded through the National Guard Cooperative Agreement and is 75% federally reimbursed. The overall goal is to enhance the employability of Louisiana Youth Challenge Program graduates who did not obtain a HiSET completion during the program. However, those graduates that are attending the Job Challenge Program, and successfully completed the HiSET, shall be awarded the Louisiana High School Equivalency Diploma.						
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u> For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
State GF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$ 10,774,636	\$ 1,111,616	\$ 151,981	\$ -	\$ 29,562,535	\$ 41,600,768	EXISTING OPERATING BUDGET FOR 2025-2026
						Continuation Adjustments for 2026-2027 (list below):
\$ (633,443)	\$ (414)	\$ -	\$ -	\$ (2,102,002)	\$ (2,735,859)	CB-4 Non-Recurring Adjustments
\$ 40,136	\$ 20,594	\$ 3,496	\$ -	\$ 109,995	\$ 174,221	CB-5 Inflation Adjustment
\$ (65,231)	\$ 155,204	\$ -	\$ -	\$ 351,469	\$ 441,442	CB-6 Compulsory Adjustment
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CB-7 Workload
\$ (141,859.00)	\$ -	\$ -	\$ -	\$ (214,790.00)	\$ (356,649.00)	CB-8 Other Adjustments
\$ 9,974,239	\$ 1,287,000	\$ 155,477	\$ -	\$ 27,707,207	\$ 39,123,923	Total Continuation Adjustments
						New/Expanded Adjustments for 2026-2027:
						Total New-Expanded Adjustments
						Technical Adjustments for 2026-2027:
						Total Technical Adjustments
\$ 9,974,239	\$ 1,287,000	\$ 155,477	\$ -	\$ 27,707,207	\$ 39,123,923	Total Adjustments for 2026-2027
\$ 9,974,239	\$ 1,287,000	\$ 155,477	\$ -	\$ 27,707,207	\$ 39,123,923	TOTAL OPERATING BUDGET REQUESTED FOR 2026-2027

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education			
* List the specific sources of revenue for each category of financing.	Prior Year Actual	Prior Year Actual	Prior Year Actual	Existing Operating Budget	Total Budget Request	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27		
State General Fund-Direct	\$ 10,698,770	\$ 11,782,772	\$ 11,562,105	\$ 10,774,636	\$ 9,974,239	\$ (800,397)	-7.4%
Interagency Transfers:							
DOE - Nonpublic Assistance (School Lunch Salary Supplement)	\$ -	\$ -	\$ -	\$ -		\$ -	
DOE - Subgrantee Assistance (Food and Nutrition Program)	\$ 1,086,000	\$ 1,086,000	\$ 1,086,000	\$ 910,616	\$ 1,086,000	\$ 175,384	19.3%
DOE - Subgrantee Assistance (Commodities)	\$ -	\$ -	\$ -	\$ -		\$ -	
DOE - YCP and JAG -LA	\$ 200,000	\$ 180,000	\$ 180,000	\$ 201,000	\$ 201,000	\$ -	0.0%
Subgrantee Assistance CCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Adminstrative Indirect IAT	\$ 18,492	\$ -	\$ -	\$ -	\$ -	\$ -	
Self-generated Revenue:							
DFAC Cash Collection	\$ 153,685	\$ 205,401	\$ 151,981	\$ 151,981	\$ 155,477	\$ 3,496	2.3%
PY Cash Carryover	\$ -			\$ -	\$ -		
Statutory Dedications:							
Federal Funds:							
Cooperative Agreements	\$ 30,376,374	\$ 29,172,274	\$ 29,183,928	\$ 29,562,535	\$ 27,707,207	\$ (1,855,328)	-6.3%
Interim Emergency Board							
Total Financing	\$ 42,533,321	\$ 42,426,447	\$ 42,164,014	\$ 41,600,768	\$ 39,123,923	\$ (2,476,845)	-6.0%

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW						WFC-3
DEPT: Executive		BUDGET UNIT: Military Affairs		PROGRAM: Education		
PERFORMANCE DATA						
Common Core Performance Indicators	Prior Year (Actual) FY 2022-23	Prior Year (Actual) FY 2023-24	Prior Year (Actual) FY 2024-25	Existing Budget (Estimated) FY 2025-26	Total Budget Request (Projected) FY 2026-27	Change From Existing to Requested
Number of participants	1680	868	1525	1350	1350	0
Cost per participant	\$ 25,254	\$ 25,370	\$ 27,649	\$ 30,815	\$ 28,981	\$ (1,835)
Cost per completer	\$ 31,567	\$ 31,712	\$ 35,137	\$ 41,601	\$ 39,124	\$ (2,477)
Completion rate	80.00%	86.79%	80.00%	80.00%	80.00%	0.0%
Placement rate	78.33%	77.50%	85.00%	80.00%	80.00%	0.0%
Supplementary Data						
Number of participants who exited program	336	263	325	350	350	0
Number of program completers	1344	615	1200	1000	1000	0
Number of job placements *	2083	1763	1360	1333	1360	27
Number of continuing education placements						0
<i>*The program tracks job & continuing education placements together</i>						
Provide all other data and measures of performance that you feel are important for use in evaluation of the program.						
PERFORMANCE EVALUATION						
(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks. (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation. (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted. (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated? (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance. * The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.						
PROGRAM STRENGTHS						
1) Youth Challenge training will consist of eight (8) core components to include Life Coping Skills, Education, Excellence, Skills Training, Responsible Citizenship, Health/Sex Education, Leadership/Fellowship, Physical Fitness and Community Service. Success is based on 80% completion of residential phase, HiSET accomplishment and post residential phase. 2) JCP will strive to graduate 100 Trainees per year using a quasi-rolling admissions cycle whereby programs less than 90 days will have one class in session and intake a new class approximately 1 week after completion of the previous cycle. The projected growth depending on the trade selected by Trainees are anywhere from 4.1 – 15.3% with job placement percentages ranging from 36% to 63%.						
PROGRAM WEAKNESSES						
(1) What do you see as the weaknesses of your program? In what areas are improvements needed? (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.						

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
08/20

Interagency Agreement Between Department of Children and Family Services Agency # 360 and Louisiana Military Department Agency # 112

For Fiscal Year 2027 to 2028 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Children and Family Services Agency # 360 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : LMD to assist DCFS in the personnel support (7 LMD personnel), planning and coordination of Emergency Support to ESF-6. Contract LA24-L-037 validity dates 1 Jul 2024-30 Jun 2027. Total Revised IAA amount \$2,236,848.33 Total amount projected amount FY27: \$764,081.82.

CHASTAIN.TIMOTHY.NEIL Digitally signed by
CHASTAIN TIMOTHY.NEIL 1048364558
Date: 2025.09.25 14:24:29 -05'00'

September 25, 2025

Recipient Agency Fiscal Officer

Date

Kimberly Leep Digitally signed by Kimberly Leep
Date: 2025.09.25 14:24:29 -05'00'

September 16, 2025

Sending Agency Fiscal Officer (Signed)

Date

Sending Agency Fiscal Officer (Printed)

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

BR-19B Department of Children and Family Services

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Office of the State Fire Marshal Agency # 422 and Louisiana Military Department Agency # 112

For Fiscal Year 2027 to 2028 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Office of the State Fire Marshal Agency # 422 by Interagency Transfer for the following reason(s):

This Inter-Agency Agreement is to provide annual reimbursement to the the Louisiana Military Department in the amount of \$50,000 for fire protection services and monitoring conducted at Camp Minden, Louisiana.

CHASTAIN.TIMOTHY.NEIL Digitally signed by
.1048364558 CHASTAIN TIMOTHY.NEIL.1048364558
Date: 2025.09.23 15:33:58 -05'00'

Recipient Agency Fiscal Officer

September 23, 2025

Date

LTC Robert A. Burns II Digitally signed by LTC Robert A. Burns II
Date: 2025.09.18 12:39:05 -05'00'

Sending Agency Fiscal Officer (Signed)

09.18.2025

Date

LTC Robert A. Burns II

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Office of the State Fire Marshal

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Department of Education, Subgrantee Assistance Agency # 19-681 and Louisiana Military Department Agency # 112

For Fiscal Year 2026 to 2027 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Education, Subgrantee Assistance Agency # 19-681 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide funding for the Louisiana State Military Department to administer the Food and Nutrition program. Funds in the amount of \$1,086,000 will be transferred for these activities.

CHASTAIN.TIMOTHY.NEIL Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2025.09.23 16:44:14 -05'00'

Recipient Agency Fiscal Officer

September 23, 2025

Date

George Anding

Digitally signed by George Anding
DN: cn=George Anding, o=do,
email=george.anding@lsu.gov, c=US,
date=2025.09.23 16:44:14 -05'00'

9/23/2025

Sending Agency Fiscal Officer (Signed)

Date

George Anding

Sending Agency Fiscal Officer (Printed)

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Department of Education, Subgrantee Assistance

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Works Agency # 474 and Louisiana Military Department Agency # 112

For Fiscal Year 2026 to 2027 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Louisiana Works Agency # 474 by Interagency Transfer for the following reason(s):

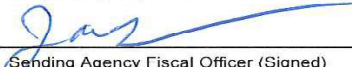
Inter-agency Agreement outlining the grant fund allocation based on the number of YCP students enrolled in the program to include the number of course hours. Total amount of this agreement is a projected \$201,000 annually. To ensure the YCP programs receive full funding for the year, Out of School Programs must meet the contractual requirement of serving a minimum of 35 students who each completed at least 80 contact hours.

CHASTAIN.TIMOTHY.NEIL, Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364558
1048364558 Date: 2025.10.30 11:32:20 -05'00'

22 October 2025

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer (Signed)

Date

22 October 2025

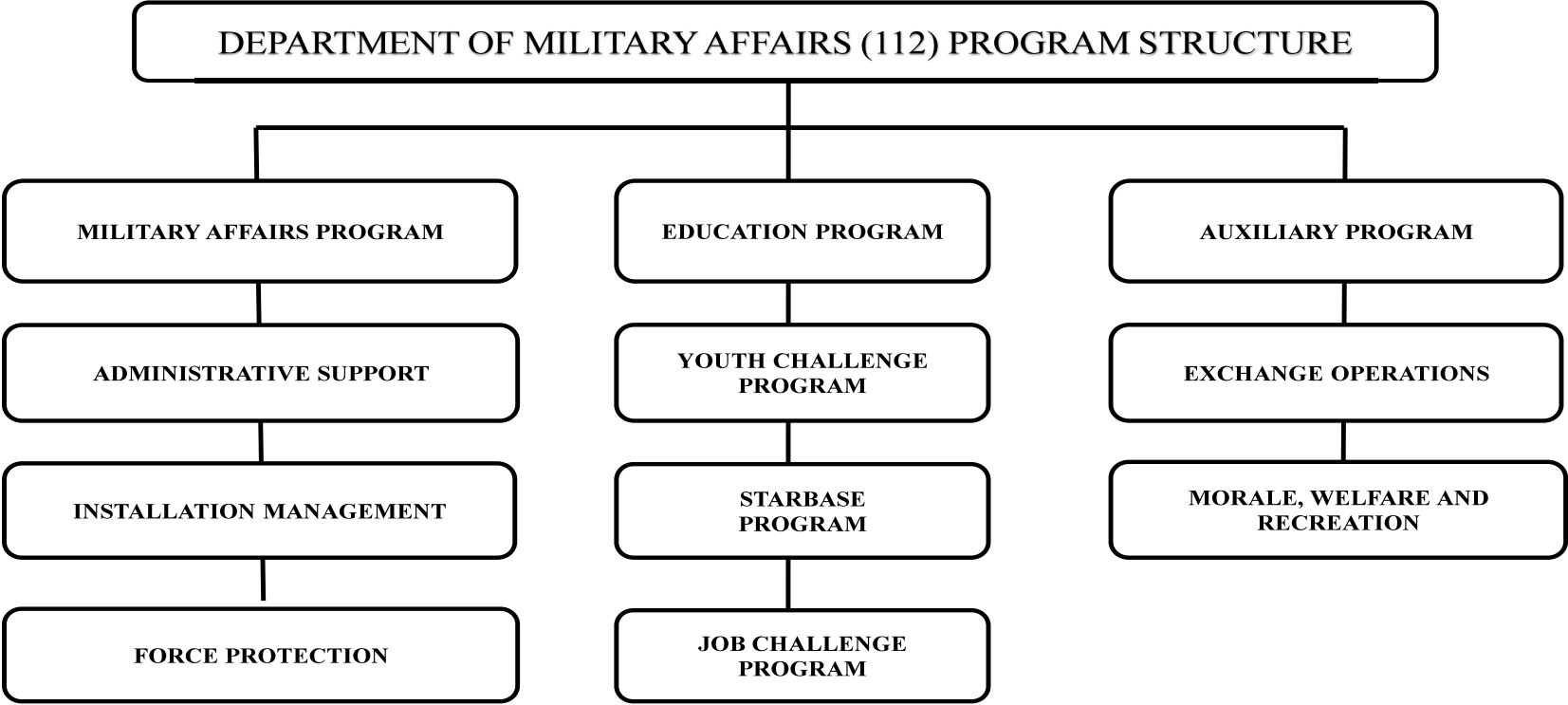
Jamie Tara
Sending Agency Fiscal Officer (Printed)

NOTE:

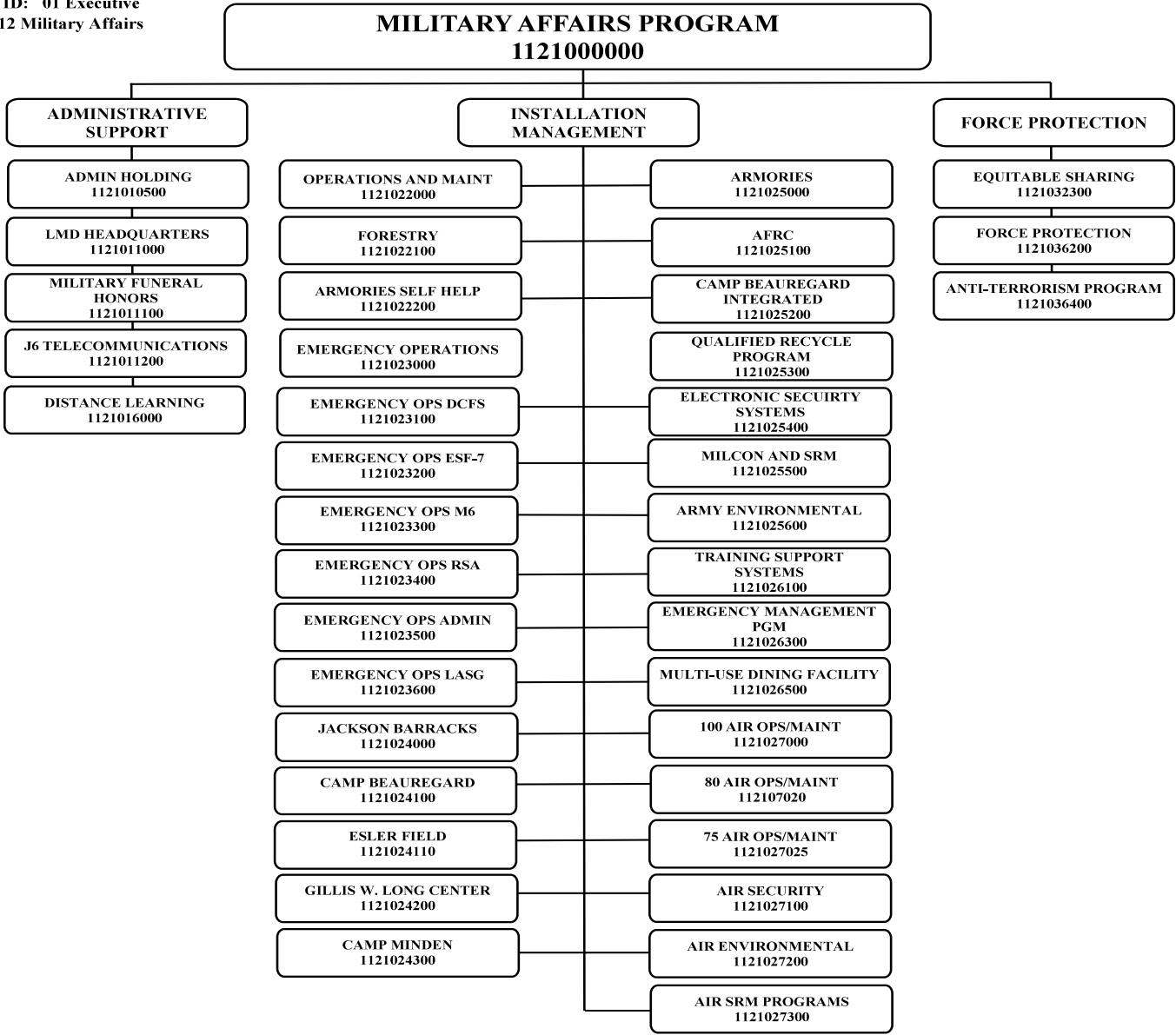
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Louisiana Works

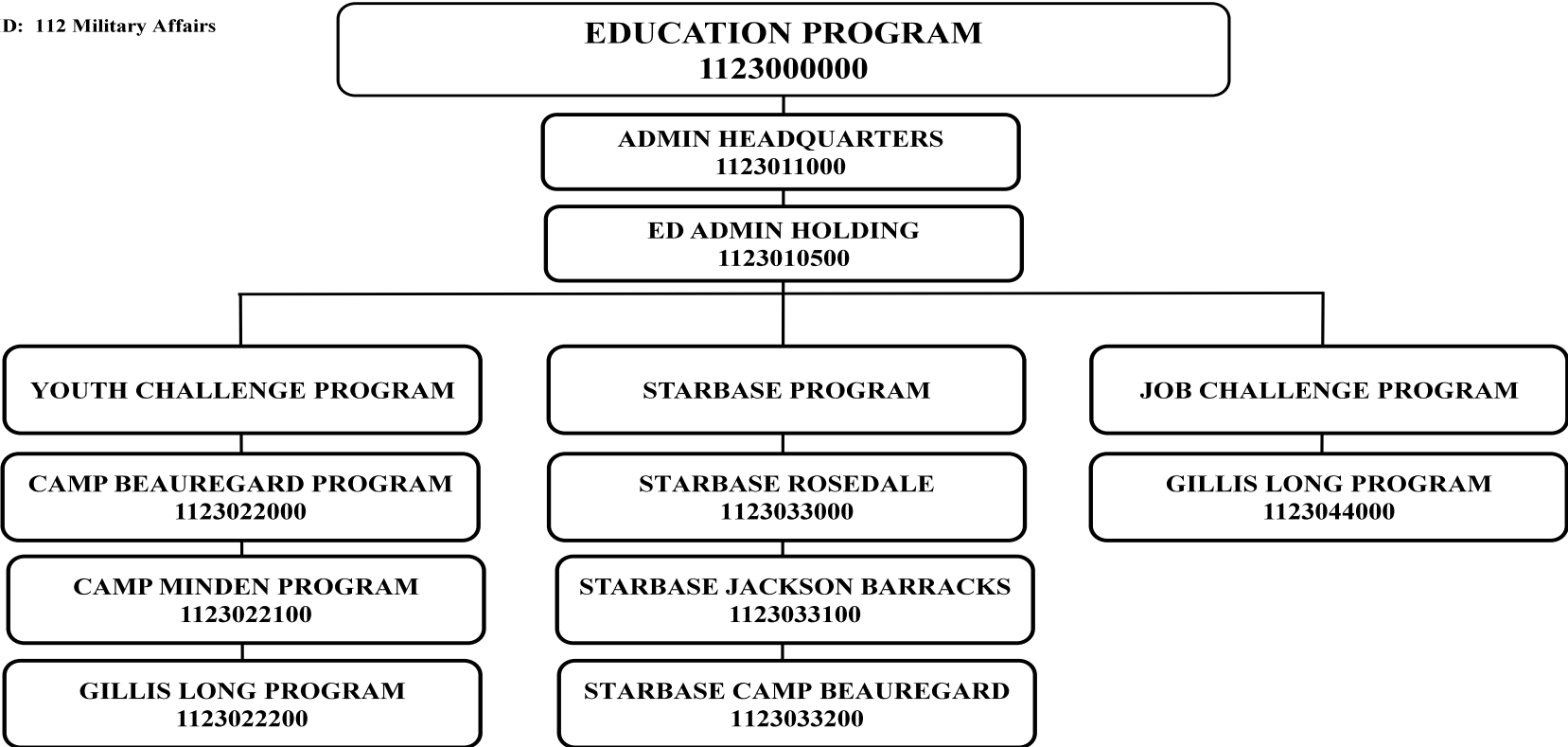
DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



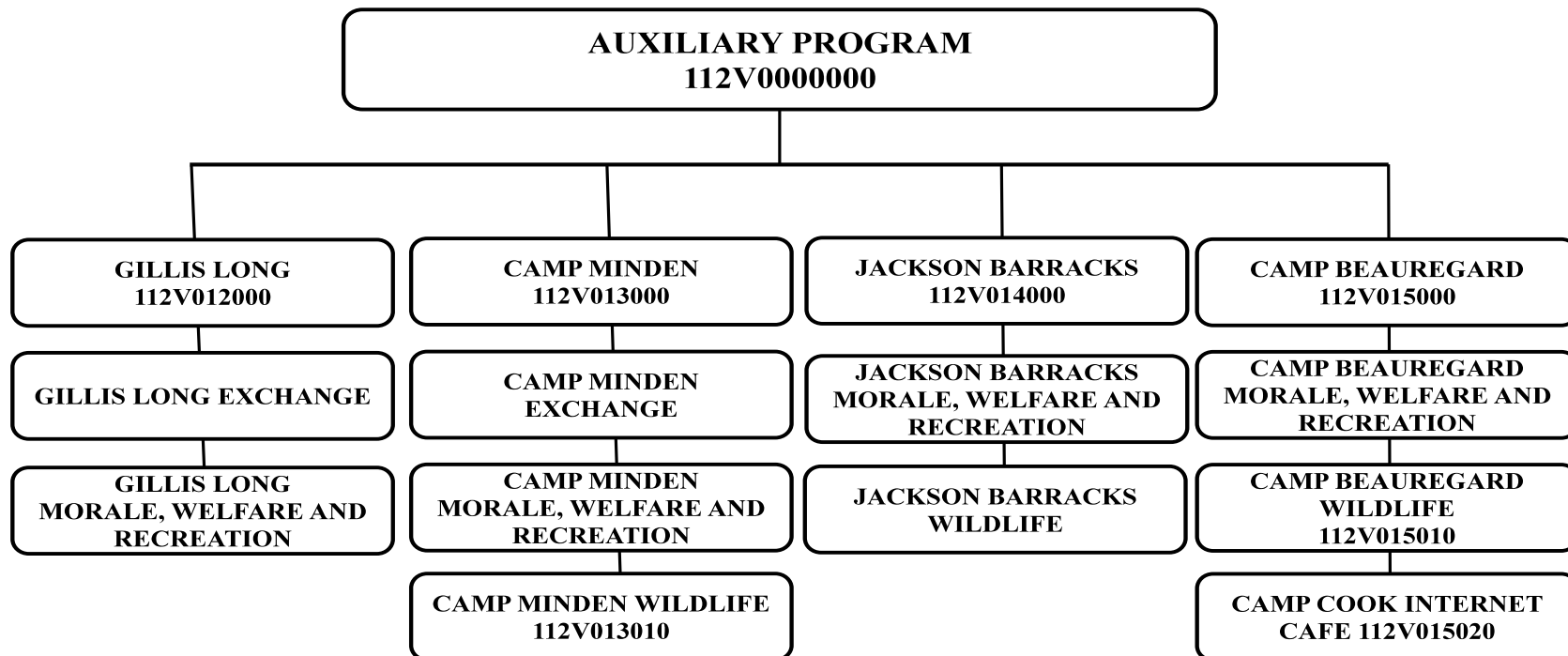
DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



DEPARTMENT ID: 01 Executive
AGENCY ID: 112 Military Affairs



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Department Agency	Executive Department Department of Military Affairs
<u>Means of Finance</u>	Total Funding Summary
State General Fund (Direct)	\$16,061
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$48,182
Total Means of Finance	\$64,243
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$64,243
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$64,243
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	849
TOTAL AUTHORIZED T.O. FTE POSITIONS	4
TOTAL NON-T.O. FTE POSITIONS	60
TOTAL POSITIONS	913

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**Department
Agency
Service/Program Name**

Executive Department
Department of Military Affairs
Military Affairs

<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	443
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	27
TOTAL POSITIONS	471

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Additional Detail

Program Description:

Service(s) Provided:

Population Served:

Area Served:

Funding source(s), including names of Federal Grants:

Relevant Demographic Information, including Number of Disabled Individuals Served:

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Department Agency Service/Program Name	Executive Department Department of Military Affairs Education Program
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$16,061
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$48,182
Total Means of Finance	\$64,243
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$64,243
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$64,243
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	406
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	28
TOTAL POSITIONS	437

Additional Detail**Program Description:**

The mission of the Education Program in the Department of Military Affairs is to provide alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish). The goal of the Education Program is to support local community needs by providing alternative educational opportunities.

Youth Challenge Program (YCP): This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age. YCP provides an adolescent intervention philosophy that views individual success through a "Whole Person" concept that impacts all aspects of Youth Development through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. YCP provides opportunities for basic job skills certification through partnership with local technical and community colleges in areas of Industrial Maintenance, Welding, and Certified Nursing Assistant, enables attendees to earn the HSET (GED) certification and offers up to 15 certified college credit hours.

Service(s) Provided:

Mental Health Services for cadets attending the Youth Challenge Programs at Camp Minden, the Gillis W. Long Center, and Training Center - Pineville. Mental health services are provided twenty-four hours per day, seven days per week as an on-call service for medical psychological emergencies. Cadets are provided telephonic medical psychological consultations, and on-site medical psychological services. Onsite psychiatric services include, but are not be limited to, psychiatric medications screenings, psychiatric consultations, psychiatric evaluations and clinical consultations with clinical staff and treatment team staff. Session time is also to be utilized for complete documentation which includes dictation of evaluations, necessary charting in medical folder and communications as needed with appropriate custodians.

Population Served:

Cadets of the Youth Challenge Program.

Area Served:

Mental health services are only provided to the Youth Challenge Program cadets. Cadets who attend the Youth Challenge Program come from across the state of Louisiana. Although the 3 campuses are located in Webster Parish, Rapides Parish and Iberville Parish the cadets are not limited to attend 1 particular location due to their home of records proximity to one of the campuses. The timeframe in which the cadet applies is usually the determining in which location they attend. The Program Year (PM) for Camp Minden begins on 01 February, the Gillis W. Long Center program PY begins on 1 April and the Training Center - Pineville PY begins on 01 July.

Funding source(s), including names of Federal Grants:

CFDA 12.404 National Guard Youth Challenge Program Cooperative Agreement-4002
CFDA 12.404 National Guard Youth Challenge Program Cooperative Agreement-4003
CFDA 12.404 National Guard Youth Challenge Program Cooperative Agreement-4004

Relevant Demographic Information, including Number of Disabled Individuals Served: _____ At-risk youth, age 16-18 participating in the Youth Challenge Program, 0.

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Department Agency Service/Program Name	Executive Department Department of Military Affairs Auxiliary
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	5
TOTAL POSITIONS	5

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Additional Detail

Program Description:

Service(s) Provided:

Population Served:

Area Served:

Funding source(s), including names of Federal Grants:

Relevant Demographic Information, including Number of Disabled Individuals Served:



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